
Department of Public Safety and Correctional Services Capital Budget Overview

**Department of Legislative Services
Office of Policy Analysis
Annapolis, Maryland**

March 2011

For further information contact: Rebecca J. Ruff

Phone: (410) 946-5530

Analysis of the FY 2012 Maryland Executive Budget, 2011

Department of Public Safety and Correctional Services – Capital Budget Overview

**Department of Public Safety and Correctional Services
Capital Budget Overview**

Capital Budget Summary

(\$ in Thousands)

	<u>Planning</u>	<u>Construction</u>	<u>Equipment</u>	<u>General Obligation</u>
Maryland Correctional Training Center – Housing Unit Windows and Heating Systems Replacement	\$0	\$9,729	\$0	\$9,729
Total	\$0	\$9,729	\$0	\$9,729

Analysis in Brief

Issues/Updates

Baltimore City Detention Center – Youth and Women’s Detention Centers: The most significant construction projects in the department’s five-year *Capital Improvement Program* (CIP) are the two new detention facilities for women and youth at the Baltimore Correctional Complex. These two projects account for nearly 67% of the department’s planned capital funding through fiscal 2016. The total cost for both projects is estimated to be \$281.2 million; to date, the General Assembly has authorized \$44.2 million. The State has been challenged on the validity of its population projections for the Youth Detention Center (YDC). As a result, the project is temporarily on hold until the population projections are reevaluated. The final two years of construction funding for the YDC have been deferred by one year. The department has also decided to reevaluate the scope of the Women’s Detention Center (WDC) project, as well. **The Department of Public Safety and Correctional Services (DPSCS) should comment on the status of the population analysis and a timeline for re-bidding the construction contract if a rescope is determined to be necessary. The Department of Legislative Services (DLS) recommends restricting the construction funding provided in the Maryland Consolidated Capital Bond Loan (MCCBL) of 2010 for this project until a report is submitted to the budget committees providing the results of the population analysis and identifying the final size of the new facility.**

Repurposing Prior Authorizations: DPSCS has identified \$2.4 million in general obligation (GO) bond funds available for de-authorization from two projects at the Western Correctional Institution (WCI) in Cumberland. The department is also proposing repurposing \$2.0 million for two new projects: \$500,000 to design the deconstruction of the Maryland House of Correction (MHC) and \$1.5 million to renovate the Annex Building at the Baltimore City Detention Center (BCDC) to create a new dining facility. **DLS recommends de-authorizing the \$2.4 million available from the WCI projects and repurposing \$2.0 million for projects at MHC and BCDC. DLS also recommends language requiring a report on how inmate labor will be utilized in the deconstruction of MHC and the cost of providing the necessary training.**

Overview

Fiscal 2012 Capital Budget

The fiscal 2012 capital budget for DPSCS includes \$9.7 million in GO bond funding to begin replacement of the windows and heating systems in the housing units at the Maryland Correctional Training Center (MCTC) in Hagerstown. The project will be completed in three phases, addressing two housing units at a time. The funding provided in fiscal 2012 supports construction of the first phase.

De-authorization of Prior Appropriations

The MCCBL of 2011 provides for the de-authorization of \$972,000 in GO bonds from the construction of the North Branch Correctional Institution (NBCI).

Chapter 204 of 2003 and Chapter 432 of 2004 provided \$30.6 million and \$17.5 million in GO funding, respectively, to design, construct, and equip the support services building and housing units at NBCI. The facility was fully operational as of July 1, 2009, and approximately \$502,000 in GO bonds from 2003 and \$470,000 from 2004 are no longer needed.

DLS recommends approval of the de-authorization of all identified funding.

Planned Pre-authorizations

The MCCBL of 2011 also defers the pre-authorized funding for the new YDC project in Baltimore City. Previously, the MCCBL of 2010 had pre-authorized \$38.0 million in fiscal 2012 and \$25.6 million in fiscal 2013 for this project. The pre-authorization of funds allows the department to award one contract for construction but phase the funding in line with what will actually be required each fiscal year. Due to delays in awarding the construction contract and the potential need to rescope the size of the facility, the MCCBL of 2011 repeals the prior pre-authorizations and instead pre-authorizes \$41.1 million in fiscal 2013 and \$21.7 million in fiscal 2014 to better align with the new proposed construction timeline.

DLS recommends approval of the pre-authorization of GO bond funding totaling \$41.1 million in fiscal 2013 and \$21.7 million in fiscal 2014 for the construction of YDC.

Five-year Capital Improvement Program

Exhibit 1 shows the fiscal 2012 through 2016 CIP for the department, which includes funding to address capacity concerns, upgrade aging infrastructure, reduce inmate idleness, and provide additional training facilities. There are eight projects included in the DPSCS capital program, requiring approximately \$420.8 million in GO bond funding over the next five years. Beyond the five-year period identified in the CIP, these projects will also require an estimated \$47.2 million in funding.

Exhibit 1
Five-year Capital Improvement Program
Fiscal 2012-2016
(\$ in Thousands)

<u>Project</u>	<u>Prior</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total in CIP</u>	<u>Future Funding</u>
<i>Jessup Region</i>								
JCI MCE Textiles/Graphic Shop	–	–	–	\$550	\$6,400	\$100	\$7,050	–
Dorsey Run Correctional Facility	\$23,224	–	\$10,000	10,900	800	–	44,924	–
<i>Hagerstown Region</i>								
MCI-H Perimeter Security Upgrade	–	–	–	–	–	1,000	1,000	\$16,150
MCTC Window/Heating Replacement	600	9,729	–	900	11,200	–	22,429	10,800
<i>Western Region</i>								
WCI 280-bed Minimum Security Facility	–	–	–	–	650	800	1,450	19,950
<i>Police and Correctional Training Commissions</i>								
Simulated Environment Training Facility	59,554	–	–	–	–	3,200	62,754	250
<i>Division of Pretrial and Detention Services</i>								
Women’s Detention Center	11,459	–	5,350	41,400	71,000	53,100	182,309	–
Youth Detention Center	32,720	–	42,450	23,700	–	–	98,870	–
Total State-owned Facilities	\$127,557	\$9,729	\$57,800	\$77,450	\$90,050	\$58,200	\$420,786	\$47,150

CIP: Capital Improvement Program
 JCI: Jessup Correctional Institution
 MCE: Maryland Correctional Enterprises
 MCI-H: Maryland Correctional Institution – Hagerstown
 MCTC: Maryland Correctional Training Center
 WCI: Western Correctional Institution

Source: Governor’s Budget Books, Fiscal 2012

Funding for two projects, the 280-bed minimum security facility at the WCI and the Simulated Environment Training Facility at the Public Safety Education and Training Center, has been delayed to fiscal 2015 and 2016, respectively. These delays are needed to accommodate other budget priorities, most notably the construction of two new detention centers in Baltimore City.

Department of Public Safety and Correctional Services – Capital Budget Overview

In addition to the MCTC Housing Units Windows and Heating Systems Replacement project, DPSCS was scheduled to receive funding in fiscal 2012 for two additional projects: the Baltimore City Detention Center – YDC and the Dorsey Run Correctional Facility (formerly the Jessup Community Correctional Facility). Funding for both of these projects has been deferred to fiscal 2013. The YDC deferral is due to a reevaluation of project scope and is discussed in more detail in the Issues section of the analysis.

Dorsey Run Correctional Facility

DPSCS entered into cooperative and operating agreements as of September 1, 2010, to house up to 500 federal detainees at the Maryland Correctional Adjustment Center (MCAC) in Baltimore City for a period of up to 15 years, with two 5-year renewal options. In return, DPSCS receives \$20.0 million in federal funding for construction of the Dorsey Run Correctional Facility in Jessup and a monthly payment of \$1,879,929.40 to fund MCAC facility operations and maintenance. In addition to the monthly payments, DPSCS will be reimbursed at a rate of \$33.35 an hour for all transportation services, except for court and medical appointments. All transportation mileage, including court and medical appointments, will also be reimbursed. The current population at MCAC is 389 federal detainees.

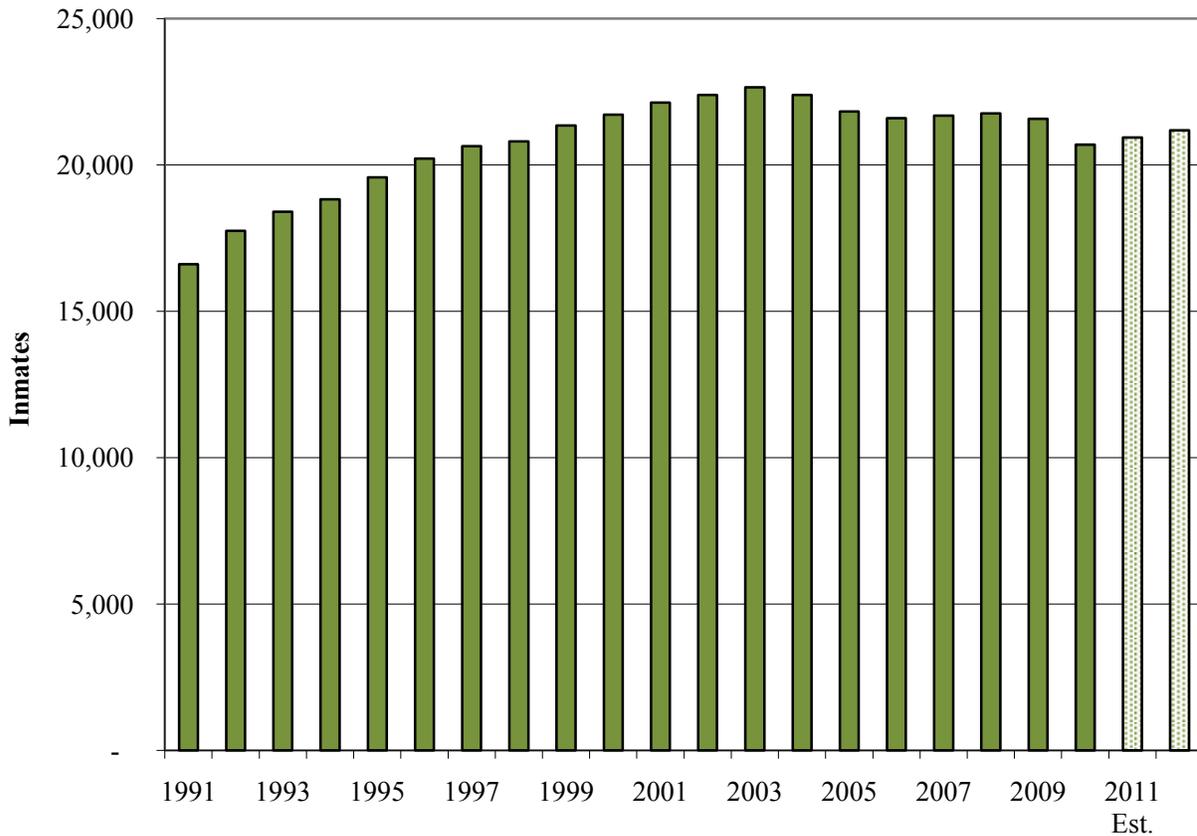
Approximately \$23.2 million was provided in the MCCBL of 2008 to support the design and construction of the first phase of the Dorsey Run Correctional Facility, a minimum security complex consisting of two adjacent 560-bed compounds. This includes the first of two \$10.0 million federal pay-as-you-go installments and \$13.2 million in State GO bond funds. The department is in the process of evaluating design/build construction proposals and anticipates awarding the contract soon.

Construction of the second 560-bed compound will not begin until the second installment is received from the federal government. The second \$10 million payment must be received within three years of signing the cooperative agreement. The CIP has delayed the additional funding by one year to reflect the revised project schedule.

Inmate Population and Capacity

The Division of Correction (DOC) population had experienced significant growth in the 1990s. In the latter half of the past decade, however, the State inmate population has leveled off and even experienced a slight decline. **Exhibit 2** provides average daily population (ADP) data from fiscal 1991 through 2012 for the inmate population housed in DOC facilities. The ADP hit an all-time high in fiscal 2003 at 22,648 inmates but has since declined. The fiscal 2010 population was 8.7% below the 2003 peak at 20,685, the lowest ADP since fiscal 1997. Looking ahead, however, it appears that the population might be shifting upward. Monthly ADP reports for the first half of fiscal 2011 are indicating modest growth in the inmate population. Six months into fiscal 2011, the DOC-sentenced ADP is nearly 2.0% above the population at the end of fiscal 2010. DPSCS is anticipating this trend to continue, estimating approximately 2.0% population growth each year through fiscal 2012.

Exhibit 2
Division of Correction
Average Daily Population
Fiscal 1991-2012 Est.



Source: Governor’s Budget Books; Department of Public Safety and Correctional Services

Exhibit 3 shows the agency’s current capacity versus the end-of-month inmate population for January 2011, delineating between conventional and nonconventional bed space. The exhibit also indicates the relationship of the population with the current operational bed capacity. This differs from the design capacity in that it counts beds which are created through the use of double-celled and nonconventional bed space.

**Exhibit 3
Inmate Bed Space vs. Population by Security Classification**

<u>Facility</u>	<u>Total Capacity</u>	<u>Conventional Beds</u>	<u>Nonconventional Beds</u>	<u>End of Month Jan 2011</u>
Maximum and Administrative Security				
Maryland Correctional Adjustment Center ¹	581	581		435
Maryland Correctional Institution – Women ²	887	887		847
Maryland Reception, Diagnostic, and Classification Center ³	808	768	40	587
North Branch Correctional Institution	1,512	1,512		1,455
Total Maximum and Administrative Beds	3,788	3,748	40	3,324
Medium Security				
Jessup Correctional Institution ⁴	1,746	1,746		1,687
Eastern Correctional Institution	2,766	2,766		2,682
Maryland Correctional Institution – Hagerstown	1,817	1,610	207	1,728
Maryland Correctional Institution – Jessup	1,068	1,018	50	1,039
Maryland Correctional Training Center – Main Compound	2,587	2,587		2,521
Roxbury Correctional Institution	1,770	1,770		1,734
Western Correctional Institution ⁴	1,781	1,781		1,701
Total Medium Beds	13,535	13,278	257	13,092
Minimum Security				
Baltimore City Correctional Center	508	508		503
Brockbridge Correctional Facility	651	651		637
Central Maryland Correctional Facility	516	516		509
Eastern Correctional Institution – Annex	608	608		603
Jessup Pre-release Unit	596	596		575
Maryland Correctional Institution – Hagerstown	340	-	340	333
Metropolitan Transition Center	898	898		777
Total Minimum Beds	4,117	3,777	340	3,937
Pre-Release Beds				
Baltimore Pre-release Unit	201	201		184
Baltimore Pre-release Unit for Women (Closed)	-	-		-
Eastern Pre-release Unit	180	180		177
Maryland Correctional Training Center HED/EHU	346	346		341
Poplar Hill Pre-release Unit	192	192		187
Southern Maryland Pre-release Unit	180	180		172
Total Pre-release Beds	1,099	1,099		1,061
Total Division of Correction	22,539	21,902	637	21,414

Department of Public Safety and Correctional Services – Capital Budget Overview

HED/EHU: Harold E. Donnel Building and Emergency Housing Unit

¹As of September 2010, the Maryland Correctional Adjustment Center houses only federal detainees, but remains a State-operated facility.

²Maryland Correctional Institution – Women is the only facility for female inmates, and therefore houses women of all security levels. The security level is defined as "Administrative" with a small number of women classified as maximum.

³The security level of the Maryland Reception, Diagnostic, and Classification Center is maximum; however, only a fraction of inmates are actually classified as maximum.

⁴Jessup Correctional Institution and the Western Correctional Institution are medium security facilities which have designated segregated housing for inmates classified as maximum.

Source: Department of Public Safety and Correctional Services

The January ADP indicates that not only is the inmate population more than 1,100 beds below total operational capacity, but the current population is actually 488 inmates below the agency's conventional capacity. The identified excess bed space is somewhat deceiving. The total operational capacity still includes the use of 637 nonconventional beds. In addition, the total number of conventional beds includes double-celling inmates who, under the use of best practices, would be single-celled, such as maximum security inmates. NBCI, which is the State's primary maximum security facility, has a conventional capacity of 1,512 inmates, yet the original design capacity was for 1,024 inmates. The January 2010 ADP for this facility was 1,455 inmates, meaning that three of the four housing units are double-celled.

The division recently added 384 conventional medium security beds by completing construction of the 192-cell housing unit at MCTC. The CIP also provides 1,120 minimum security beds by completing the Dorsey Run facility in fiscal 2015. In addition, a 280-bed minimum security facility at WCI is scheduled to receive initial design funding in fiscal 2015. According to the department, these projects will help further reduce reliance on nonconventional bed space.

Overview Issues

1. Baltimore City Detention Center – Youth and Women’s Detention Centers

The most significant construction projects in the department’s five-year CIP are the two new detention facilities for women and youth at the Baltimore Correctional Complex. These projects are needed as a result of an ongoing investigation by the U.S. Department of Justice (DOJ), which began in 2000, into the inadequate conditions at the current detention center facility. Construction of the new facilities is a major component in achieving compliance with DOJ.

These two projects account for nearly 67% of the department’s planned capital funding through fiscal 2016. Construction funding for these projects has been planned over multiple years as a result of the multi-year construction timeline. The total cost for both projects is estimated to be \$281.2 million; to date, the General Assembly has authorized \$44.2 million.

Youth Detention Center

The conditions of the current detention center facility do not provide adequate program or education space for youth charged as adults and do not comply with sight and sound separation requirements. The new facility is designed to provide bed space for 180 youth who have been charged as adults and will also address the functional requirements for this special population by providing space for educational and program services, administrative support, visitation, medical, recreation, and food services, as well as ensuring sight and sound separation from the adult offender population. The new facility will also provide a separate booking and intake center for the youth population, which will ease processing of offenders at the current intake facility.

To date, the General Assembly has authorized \$32.7 million for the design and initial construction of the facility. The total estimated cost is approximately \$98.9 million. The third and fourth year of construction funding (fiscal 2012 and 2013) for YDC had been pre-authorized in the MCCBL of 2010; however, this funding has been deferred by one year in the MCCBL of 2011 to fiscal 2013 and 2014. The department received construction bids for the project in July 2010; however, no decision on the award of the contract has been made. The State has been challenged on the validity of its population projections, with the opposition indicating that 180 beds is too high an estimate. The average population of youth charged as adults for the past six months is approximately 91 youth; however, at the time the program plan was submitted in the Department of Budget and Management (DBM) in November 2007, the juvenile charged as adult population was closer to 120 youth, with a peak population near 150 youth.

The department has delayed award of a construction contract pending the solution to the policy issue of adequate bed space for this population. The initial bid submissions were valid until December 2010 but have now expired. The project will have to be rebid, regardless of whether or not the results of the new population analysis indicate a rescoping of the project is necessary. Once a contract is awarded, the construction period is estimated to be approximately 30 months. The potential exists for the cost of the project to escalate. To the extent the project needs to be rescoped

or the construction market improves, and the project is delayed further, additional design or construction funding might be needed.

In addition, House Bill 1140 proposes to prohibit DPSCS from planning or constructing the YDC in Baltimore City. If this legislation were to be enacted, it could impede on the department's ability to comply with the DOJ agreement.

DPSCS should comment on the status of the population analysis and a timeline for rebidding the construction contract if a rescope is determined to be necessary. DLS recommends restricting the construction funding provided in the MCCBL of 2010 for this project until a report is submitted to the budget committees providing the results of the population analysis and identifying the final size of the new facility.

Women's Detention Center

The new WDC at BCDC is currently being designed to provide bed space for 800 female offenders, in addition to providing space for reception and court transfer, dining, education, training, recreation, counseling, medical and mental health service, and visiting. The new facility will consolidate housing, education and training, and recreation functions in one facility in order to ensure proper separation from the male offender population. It will also provide separate booking and intake for female offenders, which will ease the processing of detainees at the current Central Booking and Intake Center. The capacity of the new facility will also allow the population of female offenders who are serving short-term (less than 18 months) sentences to be housed in Baltimore City, as opposed to the Maryland Correctional Institution for Women (MCI-W) in Jessup. As of July 2010, there were 78 female offenders housed at MCI-W with sentences of 18 months or less and would likely be housed in a local detention center in any jurisdiction other than Baltimore City.

The total cost of the project is \$182.3 million. To date, the General Assembly has authorized \$11.5 million for design. The construction funding for WDC has been deferred from fiscal 2012 through 2014 to fiscal 2013 through 2016. In light of the concerns regarding the population projections used in planning the YDC, DPSCS has decided to reevaluate the population demands for the WDC project, as well. As such, the design of the WDC facility has been temporarily halted.

2. Repurposing Prior Authorizations

Funding was provided in the MCCBL of 2008 and 2009 to construct two projects at WCI: \$12.6 million was provided for a vocational education building, and \$1.8 million was provided to create a closure cap on a rubble landfill. The landfill cap project was completed in October 2010, and DPSCS estimates the vocational education building will be finished by October 2011. Due to a favorable construction market, DPSCS estimates that approximately \$2.0 million from the vocational education building project will not be needed, and \$400,000 remains unencumbered from the landfill closure cap project.

DLS recommends the de-authorization of \$2.4 million available from the WCI projects.

In identifying the potential funds available for de-authorization, however, DPSCS has also indicated its interest in repurposing \$1.8 million of the \$2.4 million in excess funding. The department has proposed utilizing \$500,000 toward design of the deconstruction of MHC in Jessup and \$1.5 million to renovate BCDC to create a new dining facility.

Maryland House of Correction – Deconstruction

MHC was closed in March 2007. The original main structure of the facility was built in 1878 with additions added in 1888, 1928, and 1955. Program buildings, a hospital, and a gymnasium were added between 1965 and 1993. DPSCS is planning to deconstruct all buildings except the hospital, which is utilized by the other facilities in the Jessup region, and the gymnasium. This is the first step in the department's plans for future development at the correctional complex, although specific plans for the site once MHC is deconstructed have not been developed.

The demolition of MHC was included in the department's 15-year Facilities Master Plan, but the \$500,000 in GO funding needed for design was not included in the 5-year CIP. DPSCS has entered into an agreement with NORESKO for a new Energy Performance Contract (EPC) for the entire Jessup Correctional Complex in May 2010. The EPC will disconnect the utilities for MHC, and the building will be decommissioned by the spring of 2011. This makes the structure available for deconstruction. The estimated savings from decommissioning MHC is \$450,000 annually; there will be no additional operating savings from deconstructing the facility.

Deconstruction is defined as “the process of removing a building by taking it apart in the reverse order of construction to be used as an alternative to demolition.” The project will incorporate the recovery of useful building materials for recycling and reuse for future projects. This helps to reduce the overall cost of construction for the project as the contractor is able to assume some return from the resale of the salvaged materials when submitting a bid proposal.

A key component of the project is also the proposal to utilize inmate labor in the deconstruction process. A significant number of tasks in the deconstruction process require manual labor, and it is believed that the use of inmate labor would generate significant savings for the project. At this time, however, there is not a specific plan for how inmate labor will be utilized. The design phase is needed to establish the phases of deconstruction, work areas, trades, and the number of inmates to be trained for employment on this project. As inmate employment through Maryland Correctional Enterprises has decline recently, the use of inmate labor for this project as a way of reducing inmate idleness acts as an incentive for adding this project to the CIP. However, it will be important to fully understand the extent to which inmate labor will be used prior to moving forward with awarding construction funding. In addition, GO bond funds cannot be utilized for funding the training programs that will need to be developed in order to ready inmates for participating in the project. DPSCS has indicated that the training will be provided by the Department of Labor, Licensing, and Regulation; however, since the degree of training has yet to be identified, it is not known what operating costs will be required to develop and administer the programs.

DLS recommends repurposing \$500,000 of the de-authorized funds to be used for the design of the deconstruction of MHC. DLS also recommends language requiring DPSCS to

submit a report to the budget committees providing detail on how inmate labor will be used in the project and the cost of providing the necessary training.

Baltimore City Detention Center – Renovation for a New Dining Facility

BCDC is proposing a major remodeling to the first floor of its Annex Building to construct a food serving area and two dining areas. Currently, the building consists of four floors of dormitory style housing space, although the first floor is vacant. BCDC recently experienced significant flooding in its food service production area, which has resulted in a need to completely rebuild the kitchen. While addressing the issue with the kitchen, the Division of Pretrial Detention and Services also evaluated its entire process for delivery and preparing food for inmates. Currently, distributed meals are consumed by detainees in their housing areas, cellblocks, and dorms, and this practice over time has created unsafe and unhealthy conditions. BCDC believes that the new dining facility will enhance the food service operations and provide a safer, cleaner, and more efficient food service operating plan.

The annex renovation will consist of removing the steel frames around the dorm beds, demolition and removal of the officer's station, removal of ceiling and lights, removal of inmate toilets, and clearing all space on the first floor. The new food service and dining room work will consist of providing walls around the serving area for blind feed. The area will be renovated as (1) the core area with two food serving lines, tray return and washing-drying area; (2) two large dining rooms at each end with 113 to 127 seats for a total of 240 seating capacity and 6,500 gross square feet. Approximately 1,200 detainees are estimated to be fed at each meal, with a total feeding time not to exceed three hours.

DPSCS consulted with a contractor to develop an emergency cost estimate which was voluntary and done without fees or any preference of a future contract award. Based on this preliminary evaluation, the department estimates needing \$99,000 and three months to complete design and \$1.2 million and eight months for construction. An additional \$200,000 will be needed to fund the cost of food service equipment and dining tables. A program plan was submitted to DBM for approval on March 10, 2011. If funds are provided in the MCCBL of 2011, DPSCS estimates the project will be complete by August 2012.

DLS recommends repurposing \$1.5 million to renovate the Annex Building at BCDC to create a new dining facility, contingent on approval of the program plan by DBM.

Overview Recommended Actions

1. QB02 Maryland House of Correction Deconstruction Project..... \$ 500,000

Add the following language:

QB02 DIVISION OF CORRECTION
MARYLAND HOUSE OF CORRECTION
(Anne Arundel County)

(A) Maryland House of Correction Deconstruction Project. Provide funds to design the deconstruction of the Maryland House of Correction in Jessup. Further provided that the Department of Public Safety and Correctional Services shall submit a report to the budget committees no later than December 1, 2011, providing detail on how inmate labor will be used for the project. The report should specifically identify the number of inmates that will be trained, the work areas they will participate in, the type of training needed, and the cost of providing that training. The budget committees shall have 45 days to review and comment 500,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	500,000	500,000

Explanation: This action adds funds to the capital budget to design the deconstruction of the Maryland House of Correction in Jessup. The use of inmate labor is a key component in reducing the overall cost of the project. As such, this action also requires the department to submit a report to the budget committees detailing how inmate labor will be used in the project and the costs associated with training inmates in the appropriate programs.

Information Request	Author	Due Date
Using inmate labor to deconstruct the Maryland House of Correction	Department of Public Safety and Correctional Services	December 1, 2011

Department of Public Safety and Correctional Services – Capital Budget Overview

5. ZF2950 Vocational Education Building..... \$ 0

Add the following language:

QB08.01 WESTERN CORRECTIONAL INSTITUTION
(Allegany County)

(A) Vocational Education Building. Provide funds to construct and equip a new Vocational Education Building at the Western Correctional Institution [11,166,000]
9,166,000

Explanation: This action de-authorizes a portion of the 2009 session general obligation bond authorization not needed to complete the construction phase of the project due to lower than estimated construction bids.

6. ZF2975 Rubble Landfill Closure Cap \$ 0

Add the following language:

(B) Rubble Landfill Closure Cap. Provide funds to design and construct a landfill closure cap for a landfill at the Western Correctional Institution [1,815,000]
1,415,000

Explanation: This action de-authorizes a portion of the 2009 session general obligation bond authorization that is not needed to complete the project due to lower than estimated construction bids.

7. ZF3375 Youth Detention Facility..... \$ 0

Add the following language:

QP00 DIVISION OF PRETRIAL DETENTION AND SERVICES
(Baltimore City)

(A) New Youth Detention Facility. Provide funds to construct a New Youth Detention Facility, provided that notwithstanding Section 6 of this Act, work may commence

Department of Public Safety and Correctional Services – Capital Budget Overview

on this project prior to appropriations of all the funds necessary to complete this project. FURTHER PROVIDED THAT NO FUNDS MAY BE EXPENDED FOR CONSTRUCTION UNTIL THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES SUBMITS A REPORT TO THE BUDGET COMMITTEES PROVIDING THE FINDINGS OF THE NEW POPULATION ANALYSIS AND IDENTIFYING THE NUMBER OF BEDS TO BE PROVIDED IN THE NEW YOUTH DETENTION FACILITY. THE BUDGET COMMITTEES SHALL HAVE 45 DAYS FROM THE RECEIPT OF THE REPORT TO REVIEW AND COMMENT.....

17,520,000

Information Request	Author	Due Date
YDC Population Analysis	DPSCS	45 days prior to the expenditure of construction funds

8. ZF4900 New Youth Detention Facility \$41,100,000 P1

Approve the pre-authorization of \$41.1 million in general obligation bond funds for fiscal 2013 to continue development of the Youth Detention Center in Baltimore City. This pre-authorization is necessary to allow the construction contract for the project to be awarded.

9. ZF6000 New Youth Detention Facility \$21,700,000 P2

Approve the pre-authorization of \$21.7 million in general obligation bond funds in fiscal 2014 to support the construction of a new Youth Detention Center in Baltimore City. This pre-authorization is needed to allow the construction contract for the project to be awarded.

Summary of Recommended Actions – Fiscal 2012

<u>Program</u>	<u>Proposed Action</u>	<u>DLS Recommendation</u>
Maryland Correctional Training Center – Housing Units Windows and Heating Systems Replacement	\$9,729,000	Approve
Chapter 204 of 2003 – North Branch Correctional Institution 1,024-cell Housing Units and Support Space	-502,000	Approve
Chapter 432 of 2004 – North Branch Correctional Institution 1,024-cell Housing Units and Support Space	-470,000	Approve
Section 12. Pre-authorization for 2012 Session – Baltimore City Detention Center Youth Detention Facility	41,100,000	Approve
Section 13. Pre-authorization for 2013 Session – Baltimore City Detention Center Youth Detention Facility	21,700,000	Approve
<u>Program</u>	<u>New Action</u>	<u>DLS Recommendation</u>
Chapter 336 of 2008 – Western Correctional Institution Vocational Education Building	-2,000,000	Approve
Chapter 485 of 2009 – Western Correctional Institution Rubble Landfill Closure Cap	-400,000	Approve
Baltimore City Detention Center – Men’s Detention Center Dining Hall	1,500,000	Approve
Maryland House of Correction – Deconstruction	500,000	Approve