

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Department of Public Safety and Correctional Services (DPSCS) operates 31 correctional facilities with a current operating capacity of approximately 27,000. These facilities are administered by three separate divisions within the DPSCS: Division of Correction (DOC); Division of Pre-Trial Detention and Services (DPDS); and the Office of Treatment Services, which has authority over the Patuxent Institution. The Department must maintain correctional and detention facilities which protect the people of Maryland and provide a safe and secure environment capable of contributing to the ultimate reintegration of inmates into society as law-abiding citizens.

The Capital Improvement Program includes funding to address overcrowding, update aging infrastructure, reduce inmate idleness, and provide additional training facilities. Funds are provided for three improvements to the Baltimore Correctional Complex: a utility upgrade and planning for two new detention facilities for women and youth. The Cumberland complex, comprised of the Western Correctional Institution and North Branch Correctional Institution, has four projects designed to reduce inmate idleness and support the rapid growth in the number of inmates served at these facilities. The Maryland Correctional Training Center has two projects to expand and renovate housing and support spaces. Funds are also budgeted to complete fire safety improvements at the Patuxent Institution and construction at the Public Safety Training Center.

CHANGES TO FY 2008 - FY 2012 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2009

Additions:

Western Correctional Institution - Vocational Education Building (P): Funding has been added in FY 2009 to design this facility due to the need to address inmate idleness at WCI.

Deletions:

Baltimore Complex Site Utilities Upgrade (P): Detailed design funding has been deferred to FY 2010 due to a delay in the project schedule. Utility improvements necessary to support the planned detention facilities for women and youth have been incorporated into those projects. The project schedule now calls for construction funding to be provided in two phases, the first in FY 2012 and the second is beyond the CIP.

Maryland Correctional Training Center - Housing Unit Windows and Heating Systems (P): Design funding for this project has been deferred due to a change in the project schedule. Rather than designing phases II and III together, the current plan calls for separate designs for these phases in FY 2010 and 2012 respectively. The revised schedule provides construction funding for Phase I in FY 2010, Phase II in FY 2012, and Phase III beyond the CIP.

Western Correctional Institution - New Warehouse (C): This project has been deferred beyond the CIP, as DPSCS has elected to pursue a combined maintenance and storage facility rather than two separate facilities.

Patuxent Institution - Fire Safety Improvements, Diagnostic Center Building (C): This project has been deferred to FY 2010 due to a change in the project schedule related to ongoing work on the first phase of this project, the Defective Delinquent building.

Changes to FY 2010 - FY 2012

North Branch Correctional Institution - MCE Upholstery and Textiles Plant: Funding has been added in FY 2010 for a new Maryland Correctional Enterprises (MCE) facility at the North Branch Correctional Institution. This facility is needed to reduce inmate idleness for the more than 1,000 inmates who will be

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housed at this facility, and to meet the demand for MCE products.

Western Correctional Institution - Maintenance Building II: Design funding for the WCI Maintenance Building II project has been deferred to FY 2011 pending a review of the revised scope for a maintenance and storage facility.

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FY 2009 - FY 2013 Capital Improvement Program

State-Owned Facilities

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QB0202

Maryland Correctional Enterprises Uniform Shop Expansion (Anne Arundel)

Construct a new Maryland Correctional Enterprises (MCE) Building at the Jessup Correctional Institution (JCI) to house an expansion of the Uniform Shop and other MCE operations. The population at JCI has increased by 15% since the closure of the House of Correction in March 2007. This expansion will help alleviate a serious security problem by providing 130 job opportunities to the large number of idle inmates at this maximum-security institution, and will provide additional revenue to support MCE programs. The estimated cost of this project totals \$9,200,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | - | - | - | - | 550 | 550 |
| TOTAL | - | - | - | - | - | 550 | 550 |
| <u>Use</u> | | | | | | | |
| Planning | - | - | - | - | - | 550 | 550 |

Subtotals for Jessup Correctional Institution

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | - | - | - | 550 | 550 |
| TOTAL | - | - | - | - | 550 | 550 |

MARYLAND CORRECTIONAL TRAINING CENTER

Budget Code: QB0402

192-Cell Medium Security Housing Unit and Support Spaces (Washington)

FY 2009 Total \$12,641

Construct a new 47,000 GSF, 192-cell, medium security housing unit and support spaces including an additional 16,000 GSF of medical and commissary space, and renovate 16,000 GSF in two remaining Quonset huts at the Maryland Correctional Training Center in Hagerstown. The new housing unit will replace unconventional Quonset hut housing and hold 384 medium-security inmates in modern, secure space. The increased medical and commissary space will meet the demands of the facility's increased population. The renovated Quonset huts will contain additional program space and a Maryland Correctional Enterprises facility. The FY 2009 budget includes funding to construct and equip these facilities.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 26,680 | 12,641 | - | - | - | - | 39,321 |
| TOTAL | 26,680 | 12,641 | - | - | - | - | 39,321 |
| <u>Use</u> | | | | | | | |
| Planning | 1,680 | - | - | - | - | - | 1,680 |
| Construction | 25,000 | 11,531 | - | - | - | - | 36,531 |
| Equipment | - | 1,110 | - | - | - | - | 1,110 |

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Housing Units Windows and Heating Systems (Washington)

Replace the heating systems and windows at six MCTC Housing Units. The project will be completed in three phases: Housing Units 1 and 2; 3 and 4; and 5 and 6. The project will entail the replacement of windows and heating systems. High maintenance costs, energy losses and security breaches necessitate window and heating systems replacement. The estimated cost of this project totals \$39,100,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 600 | - | 11,800 | - | 13,400 | - | 25,800 |
| TOTAL | 600 | - | 11,800 | - | 13,400 | - | 25,800 |

| <u>Use</u> | | | | | | | |
|--------------|-----|---|--------|---|--------|---|--------|
| Planning | 600 | - | 1,000 | - | 1,000 | - | 2,600 |
| Construction | - | - | 10,800 | - | 12,400 | - | 23,200 |

Subtotals for Maryland Correctional Training Center

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 12,641 | 11,800 | - | 13,400 | - | 37,841 |
| TOTAL | 12,641 | 11,800 | - | 13,400 | - | 37,841 |

WESTERN CORRECTIONAL INSTITUTION

Budget Code: QB0801

Vocational Education Building (Allegany) **FY 2009 Total \$1,099**

Construct a 16,207 NSF/25,932 GSF vocational education building to provide education and training to 200 inmates annually at the Western Correctional Institution and the adjacent North Branch Correctional Institution. The facility will include space for classrooms, laboratories, computer labs, office/clerical, and maintenance, as well as equipment and storage areas. This will reduce inmate idleness, as well as enabling inmates to re-enter society better equipped to succeed. The FY 2009 budget includes funding to design this facility.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | - | 1,099 | 13,450 | 200 | - | - | 14,749 |
| TOTAL | - | 1,099 | 13,450 | 200 | - | - | 14,749 |

| <u>Use</u> | | | | | | | |
|--------------|---|-------|--------|-----|---|---|--------|
| Planning | - | 1,099 | - | - | - | - | 1,099 |
| Construction | - | - | 12,950 | - | - | - | 12,950 |
| Equipment | - | - | 500 | 200 | - | - | 700 |

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Maintenance Building II (Allegany)

Construct an addition to the existing maintenance building. This will serve the expanded maintenance needs of the Western Correctional Institution and the North Branch Correctional Institution. With the addition of 1,024 new cells currently underway at North Branch Correctional Institution, the two facilities will together house as many as 2,704 inmates. The existing maintenance facility is not large enough to serve the entire Cumberland correctional complex.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | - | - | 450 | 7,200 | 100 | 7,750 |
| TOTAL | - | - | - | 450 | 7,200 | 100 | 7,750 |

| <u>Use</u> | | | | | | | |
|--------------|---|---|---|-----|-------|-----|-------|
| Planning | - | - | - | 450 | - | - | 450 |
| Construction | - | - | - | - | 6,900 | - | 6,900 |
| Equipment | - | - | - | - | 300 | 100 | 400 |

280-Bed Minimum-Security Compound (Allegany)

Construct a 280-bed minimum-security facility at the Western Correctional Institution. The project will consist of two 140-bed housing units, plus a Support Services Building. This facility is needed to reduce the reliance on unconventional housing and provide for growth in the Division of Correction population. The project is a prototype derived from the recently constructed Eastern Correctional Institution Annex minimum-security facility. The estimated cost of this project totals \$27,850,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | - | - | - | - | 750 | 750 |
| TOTAL | - | - | - | - | - | 750 | 750 |

| <u>Use</u> | | | | | | | |
|------------|---|---|---|---|---|-----|-----|
| Planning | - | - | - | - | - | 750 | 750 |

Subtotals for Western Correctional Institution

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 1,099 | 13,450 | 650 | 7,200 | 850 | 23,249 |
| TOTAL | 1,099 | 13,450 | 650 | 7,200 | 850 | 23,249 |

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NORTH BRANCH CORRECTIONAL INSTITUTION

Budget Code: QB0802

**Maryland Correctional Enterprises Upholstery and Textiles Plant
(Allegany)**

Construct a new Maryland Correctional Enterprises (MCE) building at the North Branch Correctional Institution (NBCI). The project will house an Upholstery and Textiles Plant with 100 inmate positions. NBCI is currently without an MCE facility for the more than 1,000 inmates projected to be housed there. This project will offer inmates work opportunities and will reduce inmate idleness. The Department will utilize a design/build construction method to implement this project. Funding for design, construction, and equipment will thus be provided in one year.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | - | 8,900 | - | - | - | 8,900 |
| TOTAL | - | - | 8,900 | - | - | - | 8,900 |
| <u>Use</u> | | | | | | | |
| Planning | - | - | 500 | - | - | - | 500 |
| Construction | - | - | 7,700 | - | - | - | 7,700 |
| Equipment | - | - | 700 | - | - | - | 700 |

Subtotals for North Branch Correctional Institution

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | 8,900 | - | - | - | 8,900 |
| TOTAL | - | 8,900 | - | - | - | 8,900 |

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PATUXENT INSTITUTION

Budget Code: QD0001

Fire Safety Improvements - Diagnostic Center Building (Howard)

Upgrade fire safety systems, including renovating the alarm system, adding sprinklers, ventilation improvements, and adding a smoke evacuation system. The project will also include construction of an external stairwell as an additional exit from the four-story Diagnostic Center (DC) building at the Patuxent Institution in Jessup. The Institution has been cited by the State Fire Marshal for serious violations of the fire code, specifically the lack of sprinklers, poor air circulation, and insufficient means of egress. These deficiencies endanger inmates and staff.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 20,463 | - | 8,900 | - | - | - | 29,363 |
| TOTAL | 20,463 | - | 8,900 | - | - | - | 29,363 |

| <u>Use</u> | | | | | | | |
|--------------|--------|---|-------|---|---|---|--------|
| Planning | 1,585 | - | - | - | - | - | 1,585 |
| Construction | 18,848 | - | 8,700 | - | - | - | 27,548 |
| Equipment | 30 | - | 200 | - | - | - | 230 |

Subtotals for Patuxent Institution

| <u>Source</u> | | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | | - | 8,900 | - | - | - | 8,900 |
| TOTAL | | - | 8,900 | - | - | - | 8,900 |

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PUBLIC SAFETY TRAINING CENTER

Budget Code: QG01

New Training Facilities (Carroll)

Construct new training facilities at the Public Safety Training Center for State and local law enforcement, correctional, and parole/probation personnel in Sykesville. This complex provides world-class academic, administrative, physical training, residential, and dining facilities for trainees and staff. The first new facility is a Simulated Environment Training Facility to prepare law enforcement officials for the types of scenarios they can expect to encounter in the field. The second new facility is a Rifle Range for marksmanship training.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 24,342 | - | - | 3,500 | 1,950 | - | 29,792 |
| Special Funds | 34,040 | - | - | - | - | - | 34,040 |
| TOTAL | 58,382 | - | - | 3,500 | 1,950 | - | 63,832 |

Use

| | | | | | | | |
|--------------|--------|---|---|-------|-------|---|--------|
| Acquisition | 314 | - | - | - | - | - | 314 |
| Planning | 6,467 | - | - | - | - | - | 6,467 |
| Construction | 50,126 | - | - | 3,500 | 1,750 | - | 55,376 |
| Equipment | 1,475 | - | - | - | 200 | - | 1,675 |

Subtotals for Public Safety Training Center

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | - | 3,500 | 1,950 | - | 5,450 |
| TOTAL | - | - | 3,500 | 1,950 | - | 5,450 |

BALTIMORE CITY DETENTION CENTER

Budget Code: QP0003

Women's Detention Center (Baltimore City)

FY 2009 Total \$5,500

Construct a new Women's Detention Center (WDC) at the Baltimore City Detention Center (BCDC). In addition to housing 800 inmates, the facility will provide spaces for reception and court transfer, sleeping, dining, education, training, recreation, counseling, medical and mental health services, and visitation. Support functions for this population also include staff areas for administration, food preparation and dining, locker rooms, security control and parking. The WDC will consolidate housing, educational/training, and recreational functions in one facility to provide complete separation from the male population. The FY 2009 budget includes funding for the preliminary design of this facility. The estimated cost of this project totals \$176,250,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | - | 5,500 | 6,650 | - | 80,250 | 81,850 | 174,250 |
| TOTAL | - | 5,500 | 6,650 | - | 80,250 | 81,850 | 174,250 |

Use

| | | | | | | | |
|--------------|---|--------------|-------|---|--------|--------|---------|
| Planning | - | 5,500 | 6,650 | - | - | - | 12,150 |
| Construction | - | - | - | - | 80,250 | 80,250 | 160,500 |
| Equipment | - | - | - | - | - | 1,600 | 1,600 |

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Youth Detention Facility (Baltimore City)

FY 2009 Total \$3,400

Construct a new Youth Detention Facility for the Baltimore City Detention Center (BCDC), including inmate housing, educational services, administration, program services (counseling, drug treatment, etc.), visitation, medical, recreation, and food services space for 180 youth who have been charged as adults. The facility will consolidate all of these functions in one facility to provide complete separation from the adult population. The FY 2009 budget includes funding for the preliminary design of this facility.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | - | 3,400 | 16,200 | 82,250 | 2,000 | - | 103,850 |
| TOTAL | - | 3,400 | 16,200 | 82,250 | 2,000 | - | 103,850 |

| <u>Use</u> | | | | | | | |
|--------------|---|-------|--------|--------|-------|---|--------|
| Planning | - | 3,400 | 4,200 | - | - | - | 7,600 |
| Construction | - | - | 12,000 | 81,250 | - | - | 93,250 |
| Equipment | - | - | - | 1,000 | 2,000 | - | 3,000 |

Baltimore Complex Site Utilities Upgrade (Baltimore City)

Upgrade the underground utility systems serving the Department of Public Safety and Correctional Services' Correctional Complex in Baltimore City. This will include steam, gas, water, electric, sanitary, storm water, and telecommunications lines. Current and future capacity needs will be addressed, and lines replaced as needed. Master metering will also be installed to obtain more favorable unit utility costs. Parts of the utility system are more than 100 years old and need to be upgraded to serve existing facilities. The estimated cost of this project totals \$29,640,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 840 | - | 1,150 | - | 11,900 | - | 13,890 |
| TOTAL | 840 | - | 1,150 | - | 11,900 | - | 13,890 |

| <u>Use</u> | | | | | | | |
|--------------|-----|---|-------|---|--------|---|--------|
| Planning | 840 | - | 1,150 | - | - | - | 1,990 |
| Construction | - | - | - | - | 10,400 | - | 10,400 |
| Equipment | - | - | - | - | 1,500 | - | 1,500 |

Subtotals for Baltimore City Detention Center

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | 8,900 | 24,000 | 82,250 | 94,150 | 81,850 | 291,150 |
| TOTAL | 8,900 | 24,000 | 82,250 | 94,150 | 81,850 | 291,150 |

Subtotals for State-Owned Facilities

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | 22,640 | 67,050 | 86,400 | 116,700 | 83,250 | 376,040 |
| TOTAL | 22,640 | 67,050 | 86,400 | 116,700 | 83,250 | 376,040 |

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2009 - FY 2013 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide) FY 2009 Total \$19,829

The five-year Capital Improvement Program includes matching grants to the counties for design, construction, and capital-equipping of local jails and detention centers. By law, the State funds 50% of the eligible capital costs based on the level of local need, and 100% of the eligible capital costs of capacity needed for additional inmates directed by law to local facilities. The amounts recommended are based on the most recent information provided to the State by the counties. These facility improvements are funded to the extent they conform to standards established by the Departments of Public Safety and Correctional Services, Budget and Management, and General Services. The FY 2009 budget includes funding for five projects located in Cecil, Frederick, Harford, St. Mary's, and Worcester counties.

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 19,829 | 20,000 | 20,000 | 20,000 | 20,000 | 99,829 |
| TOTAL | 19,829 | 20,000 | 20,000 | 20,000 | 20,000 | 99,829 |

Local Jails and Detention Centers Project List

| <u>Subdivision</u> | <u>Project</u> | <u>Total Cost</u> | <u>State Funding</u> | | | <u>Total State Share</u> |
|--------------------|--|-------------------|----------------------|------------------------|-----------------------|--------------------------|
| | | | <u>Prior Auth.</u> | <u>FY 2009 Request</u> | <u>Future Request</u> | |
| Cecil | Cecil County Detention Center - Additions and Alterations | 24,723 | - | 788 P | 11,575 CE | 50% |
| Frederick | Frederick County Adult Detention Center - Phase IV (112-bed expansion) | 15,530 | 364 P | 7,401 CE | - | 50% |
| Harford | Harford County Detention Center - New Housing Unit Expansion | 29,256 | 6,668 PC | 6,336 CE | - | 44% |
| St. Mary's | Saint Mary's County Detention Center - Phase I - Minimum-Security Addition | 27,749 | - | 698 P | 13,176 CE | 50% |
| Worcester | Worcester County Jail - Jail Renovation and Expansion Project | 28,653 | 4,565 PC | 4,606 CE | 5,155 C | 50% |
| TOTAL | | 125,911 | 11,597 | 19,829 | 29,906 | |

Subtotals for Local Jails and Detention Centers

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 19,829 | 20,000 | 20,000 | 20,000 | 20,000 | 99,829 |
| TOTAL | 19,829 | 20,000 | 20,000 | 20,000 | 20,000 | 99,829 |

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Subtotals for Grants and Loans

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 19,829 | 20,000 | 20,000 | 20,000 | 20,000 | 99,829 |
| TOTAL | 19,829 | 20,000 | 20,000 | 20,000 | 20,000 | 99,829 |

Total Program - Department of Public Safety and Correctional Services

| <u>Source</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 42,469 | 87,050 | 106,400 | 136,700 | 103,250 | 475,869 |