

**QB0801A**  
**Western Correctional Institution**  
**Department of Public Safety and Correctional Services**

***Vocational Education Building (Allegany)***

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**General Obligation Bonds**            **\$321,000**            **Recommendation: Approve**

**Bill Text:** Provide funds to equip a new Vocational Education Building at the Western Correctional Institution.

**Project Description:** The current request is for the second and final year of funding to equip the vocational education building at the Western Correctional Institution (WCI). The new facility will provide vocational educational services for 200 inmates annually. Although there are limited post-secondary education services at WCI, the facility does not currently have access to occupational training programs. Once operational, the new vocational education building will provide classroom and training space for six programs: facilities maintenance training; cabinetry and mill work; desktop publishing; culinary arts; printing and graphic design; and welding technology.

***Prior Authorization and Capital Improvement Program***

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**Authorization Uses**  
**(\$ in Millions)**

<i>Fund Uses</i>	<i>Prior Authorization</i>	<i>2011 Allowance</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>
Planning	\$1.099	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Construction	11.146	0.000	0.000	0.000	0.000	0.000
Equipment	0.020	0.321	0.000	0.000	0.000	0.000
<b>Total</b>	<b>\$12.265</b>	<b>\$0.321</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

**Authorization Sources  
(\$ in Millions)**

<i>Fund Sources</i>	<i>Prior Authorization</i>	<i>2011 Allowance</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>
GO Bond	\$12.265	\$0.321	\$0.000	\$0.000	\$0.000	\$0.000
<b>Total</b>	<b>\$12.265</b>	<b>\$0.321</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

***Project Summary Information***

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<b>Total Project Cost:</b>	\$12,586,000	<b>With Escalation and Contingencies:</b>	\$364
<b>Program Plan Status:</b>	Approved	<b>Gross Square Footage:</b>	26,007
<b>Green Building:</b>	Yes	<b>Net Usable Square Footage:</b>	16,207
<b>Est. Completion Date:</b>	July 2011	<b>Building Efficiency:</b>	62.3%
<b>Project Design Cost %:</b>	7.7%	<b>Regional Cost Factor:</b>	15.0%
<b>Cost Per Square Foot – Base:</b>	\$260		

***Project Analysis***

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The total cost for the WCI vocational education building project has increased by \$71,000. The 2009 *Capital Improvement Program* had planned for \$250,000 in equipment funding for this project. The amount included in the 2010 Maryland Consolidated Capital Bond Loan (MCCBL) is higher due to a revision of the equipment list based on changes in the types of vocational training that will be provided. Based on input from the Department of Labor, Licensing, and Regulation, the Department of Public Safety and Correctional Services believes the six training programs planned for the new facility will provide inmates with the highest level of job potential when returning to the community.

Even though the amount of equipment funding included in the 2010 MCCBL reflects an increased cost, given the current favorable construction market, the potential exists for the construction contract award to be below the amount authorized in the 2009 MCCBL. This was the case with the construction award for the Maryland Correctional Enterprises shop at the neighboring North Branch Correctional Institution. In addition, when the construction funds were authorized in the 2009 MCCBL, the cost estimate included a 15% regional cost factor, which increased the total project estimate based on regional factors affecting cost. Since that time, the Department of Budget and Management (DBM) has revised its regional cost factors, which for Allegany County results in a negative 5% regional cost factor, or a 20% difference in one year's estimate to another. If the more

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recent regional cost factor indices used by DBM hold true, this could result in favorable bids below the amount authorized in the 2009 MCCBL. If the construction bids received by the department were to be lower than originally estimated, it is possible that the equipment funding included in the 2010 MCCBL could be funded within the existing construction appropriation. **DPSCS should comment on the timeline for awarding a construction contract and the potential for the existing construction funding to be adequate enough to cover necessary equipment expenses, as well.**

## ***Recommended Actions***

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Approve.

***Executive’s Operating Budget Impact Statement***

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(\$ in Millions)

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
Estimated Operating Cost	\$0.327	\$0.772	\$0.970	\$0.970	\$0.970
Estimated Staffing	10	10	10	10	10

The additional positions and operating costs are needed to operate the facility and administer the programs. The facility is estimated to require 3 custodial staff and 7 support staff positions; however, no new positions or increased funding are provided in the fiscal 2011 allowance. **The department should comment on how it will operate this facility without the provision of additional resources.**