

**ZB02E**  
**Local Jails and Detention Centers**

***Worcester County Detention Center***

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**GO Bonds**                                      **\$4,606,000**                                      **Recommendation: Approve**

**Bill Text:** Provide a grant to the County Commissioners of Worcester County to assist in the renovation and expansion of the Worcester County Jail, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act.

**Project Description:** This request is for the State's share of funds to construct a 180-bed and additional support space expansion to the jail to include a new medical wing; renovated kitchen area; a female work release facility; additional male and female general inmate housing; a library and educational services space; a new commissary; and increased programming space.

**Comments:** The total cost of the project is estimated to be \$28,653,000, an increase of \$11.4 million over the estimate provided in fiscal 2006, the last time the county received funding for this project. The State's share of the total cost is \$14,326,000, or 50%. The State's share represents the statutory contribution to the overall cost of the project. The State's contribution is either 50% or 100% of eligible costs depending on the length of stay of the inmates.

The current jail was constructed in 1982 with an original capacity of 98 inmates. Expansions over the years have increased design capacity to 224, and double-bunking of cells has increased the operational capacity to 300. The county's average daily inmate population (ADP) in fiscal 2007 was 234 inmates, approximately 66 inmates below operational capacity. The average annual rate of growth of the inmate population has also been declining over the past five years at a rate of 2.4%. Despite having an ADP below capacity, the facility had a five-month period in fiscal 2007 where it exceeded capacity every day and had a peak population of 318 inmates. Excess population also puts a strain on the support services since the ADP exceeds the design capacity of the facility.

To help control the growth in the inmate population, the county has an extensive Alternatives to Incarceration program, ranking seventh in the State in terms of the annual number of participants. The programs had more than 3,000 participants in fiscal 2007, the majority of which were in the Community Service program. The county anticipates an increase of 131 participants in fiscal 2008. Additional programs include Home Detention, Pre-trial Release, and a Drug Court. The county is also working with other agencies to develop a program which would identify and divert people with mental health issues to mental health facilities, rather than prison.

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The county received \$660,000 from the State in fiscal 2005 to help fund design for the project, and \$3.9 million was awarded in fiscal 2006 for the start of construction. At the time of construction funding, the project had an estimated completion date of July 2007, with an anticipated future State contribution of approximately \$4.0 million. The current request of \$4.6 million in the fiscal 2009 budget reflects what was anticipated to be the final year of State commitment for this project. However, the most recent cost estimates indicate that the cost of the project has increased considerably and anticipate an additional State commitment of approximately \$5.2 million. The new completion date for construction is August 2009. The cause for the increase in the cost and delay in the construction timeline is unknown; however, it is believed that the delay in the project has been beyond the State's control. The Department of Budget and Management has indicated that further review of the project and the reasons for cost escalation are necessary prior to the State committing to any funding beyond the fiscal 2009 budget. **The county should discuss why the project has been delayed so significantly and what the reasons are for the cost increase. In addition, the county should comment on what course it will take and how the project might change if the State were to provide no additional funding.**

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***Project Data***

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(\$ in Millions)

<i>Description</i>	<i>Prior Authorization</i>	<i>2009 Request</i>	<i>Future Request</i>	<i>Total</i>
Planning	\$1.320	\$0.000	\$0.000	\$1.320
Construction	7.800	9.112	10.341	27.253
Equipment	0.000	0.080	0.000	0.080
<b>Total</b>	<b>\$9.200</b>	<b>\$9.192</b>	<b>\$10.341</b>	<b>\$28.653</b>
<b>State 50.0%</b>	<b>\$4.565</b>	<b>\$4.606</b>	<b>\$5.155</b>	<b>\$14.326</b>
Match 50.0%	\$4.555	\$4.586	\$5.186	\$14.327

<b>Total State Project Cost:</b>	\$14,326,000	<b>State % Match:</b>	50.0%
<b>Gross Square Footage:</b>	77,854	<b>Net Usable Square Footage:</b>	48,341
<b>Approved Program Plan:</b>	Yes	<b>Estimated Completion Date:</b>	August 2009

***Recommended Actions***

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Approve.