Detention Center Reuse -- No. 429755

Category	**Public Safety**	Date Last Modified	**May 22, 2006**
Agency	**Correction & Rehabilitation**	Required Adequate Public Facility	**NO**
Planning Area	**Countywide**		
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	4,561	1,161	1,399	2,001	422	622	671	286	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,924	0	0	2,924	197	197	1,844	686	0	0	0
Construction	21,133	100	0	21,033	5,598	4,706	4,648	6,081	0	0	0
Other	3,065	0	0	3,065	196	196	1,891	782	0	0	0
Total	31,683	1,261	1,399	29,023	6,413	5,721	9,054	7,835	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	20,505	1,221	1,399	17,885	3,413	2,721	6,054	5,697	0	0	0
Current Revenue: General	40	40	0	0	0	0	0	0	0	0	0
State Aid	11,138	0	0	11,138	3,000	3,000	3,000	2,138	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				19	0	0	0	5	7	7	0
Program-Staff				978	307	322	322	27	0	0	0
Net Impact				997	307	322	322	32	7	7	0
Workyears					4.6	5.0	5.0	0.4	0.0	0.0	0.0

DESCRIPTION

This project provides for the planning, design and renovation of the Montgomery County Detention Center (MCDC) for use primarily as a short-term holding and central processing facility. Other proposed uses for MCDC include: Department of Correction and Rehabilitation training; District Court Commissioners' area; Department of Helath and Human Services Mental Health Assessment and Placement Unit; Pre-trial Services Assessment Unit; Public Defenders Unit; the Police Warrants and Fugitive Unit, and evidence storage for various County agencies. These uses are considered priority public safety uses and are consistent with Council Resolution No. 13-356 approving construction of the Montgomery County Correctional Facility. The project will also provide an entrance to the building on the south side and a second means of egress for emergencies.

Service Area

Countywide

JUSTIFICATION

This project is consistent with Council Resolution 13-356. As part of cost reduction to the MCDC re-use project, and also in accordance with the green building guidelines, it was decided not to demolish the housing tower building at MCDC. Various County agencies, such as the Police Department, expressed a need for a secure storage facility to store evidence to include DNA evidence that require conditioned space.

Plans and Studies

An inter-agency working group has verified that the identified priority uses can be accommodated within the MCDC, confirmed adjacency and functional efficiencies, and incorporated recommendations made by the Council consultant. Executive staff has completed facility planning work and presented a draft Program of Requirements (POR) for comment to the County Council, City of Rockville Council and Planning Board, Neighborhood Associations, and the general public. The POR was approved by the Chief Administrative Officer in February 2002. The POR was re-evaluated due to high construction costs associated with the original scope of work. The value engineering revised program is dated September 9, 2004. Pedestrian safety is being considered during design.

Cost Change

Defer expenditures to FY10; does not affect project completion. Overall cost estimate is preliminary and is based on cost per square foot estimate. Additional funding of $3,353,000 million has been added for the conversion of the housing tower to a secure storage building and $1,372,000 for cost escalation and the necessary replacement of failing boilers and ancilliary equipment in the MCDC facility.

STATUS

Facility planning on the re-use components is complete. Project is in the design stage.

FISCAL NOTE

State aid will be requested for the re-use of the MCDC pursuant to the Annotated Code of Maryland, Section 11-104. Lease arrangements with the State regarding the Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project.

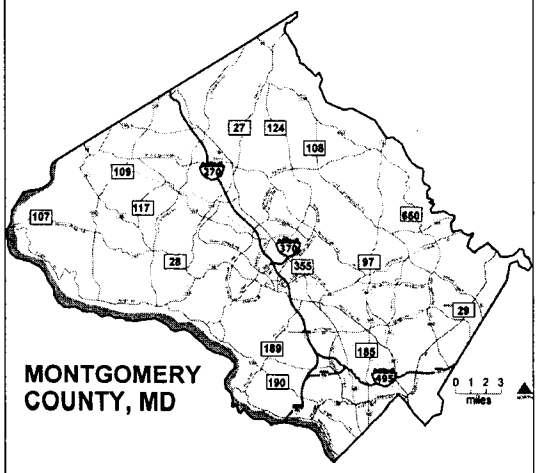
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	($000)
Initial Cost Estimate		345
First Cost Estimate Current Scope	FY07	31,683
Last FY's Cost Estimate		26,958
Present Cost Estimate		31,683
Appropriation Request	FY07	1,570
Appropriation Request Est.	FY08	196
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		26,958
Expenditures/ Encumbrances		3,110
Unencumbered Balance		23,848
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

County Council
Department of Correction and Rehabilitation
Department of Public Works and Transportation, Divison of Capital Development
Department of Technology Services
Department of Police
Montgomery County Fire and Rescue Service
Sheriff's Office
Department of Health and Human Services
Office of Management and Budget
District Court of Maryland
City of Rockville
State of Maryland
Community Representatives

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Special Capital Improvement Project Legislation was approved May 23, 2002 (Bill No. 10-02).

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