

PS COMMITTEE #1
February 28, 2014

WORKSESSION

MEMORANDUM

February 26, 2014

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession – FY15-20 Recommended Capital Improvements Program
Department of Correction and Rehabilitation**

Those expected for this worksession:

Arthur Wallenstein, Director, Department of Correction and Rehabilitation
Robert Green, Warden, DOCR
Stefan LoBuglio, Chief of Pre-Release and Re-Entry Services, DOCR
Craig Dowd, Manager of Budget and Procurement, DOCR
Don Scheuerman, Department of General Services
Bruce Meier, Office of Management and Budget

OVERVIEW

The Executive is recommending funding for two projects for the Department of Correction and Rehabilitation for FY15-20, including: (1) the Staff Training Center at Montgomery County Correctional Facility (MCCF); and (2) the Pre-Release Center Kitchen Renovation. *The Executive is recommending a delay of the Criminal Justice Complex beyond FY15-20, and the project is pending closeout.*

The table below summarizes the Executive's recommended expenditures for DOCR projects.

DOCR CIP Projects FY15-20 (in \$000)										
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 Years
CJC	\$1,471	\$1,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
DOCR Staff Training Ctr.	\$5,270	\$60	\$3,930	\$0	\$0	\$0	\$170	\$1,176	\$2,584	\$1,280
Pre-Release Ctr. Dietary	\$6,797	\$173	\$6,624	\$0	\$514	\$346	\$3,250	\$2,514	\$0	
TOTAL DOCR	\$13,538	\$1,704	\$10,554	\$0	\$514	\$346	\$3,420	\$3,690	\$2,584	\$1,280

CRIMINAL JUSTICE COMPLEX (AT SEVEN LOCKS ROAD)
(FY15-20 Recommended PDF © 1)

Criminal Justice Complex										
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 Years
Approved FY13-18	\$6,590	\$6,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Rec. FY15-20	\$1,471	\$1,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Difference	(\$5,119)	(\$5,119)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Cost Reduction: The cost has decreased by \$5.119 million as a result of delaying the project. The Recommended PDF delays the project beyond FY15-20, although it does not specify any expenditures beyond six years. The project is pending close-out.

Background: As part of the 1995 decision to operate a two-jail system, there was agreement that the Montgomery County Detention Center (MCDC) in Rockville would be renovated for continued use. Portions of the current facility are now more than 50 years old. The Detention Center Reuse Project was the first project included in the CIP to address facility needs. It was first included in the CIP in FY97. The cost of the renovation as envisioned continued to escalate. As a result, the Executive recommended that a new Criminal Justice Complex be built instead, at the end of Seven Locks Road (at the location of the former First District Police Station). The Detention Center Reuse project was closed out and the Criminal Justice Complex PDF was included for the first time in the CIP in FY11. The project incorporated the technical requirements from the Detention Center Reuse project in addition to updated space requirements developed by an interagency working group.

Over the past 18 months, DOCR and DGS have worked to construct a new Central Processing Unit (CPU) in a different part of the facility. Executive staff have stated that the new CPU was critical for operations for the next 10 years until the new CJC could be built. The new layout improves security and workflow while processing arrestees for intake. It provides a new area for the District Court Commissioners and Public Defenders, and improved layout and security at a new sallyport. The project also included some roofing renovation and other system stabilization. When the CIP was last reviewed in 2012, Executive staff indicated that

approximately \$1.7 million was allotted for these renovations, using funds from the closed-out Detention Center Reuse Project PDF.

Construction for the new CJC was initially to start in FY13; however, it was delayed due to two major issues: (1) the need to conduct a Master Confinement Study needed to apply for State matching funds; and (2) the need to relocate the First District Police Station up to its current location on Edison Park Drive. Both of these have been completed.

The Executive's recommended FY15 – 20 CIP delays the project beyond FY15-20 and removes all funding from the CJC PDF. The project is pending close-out.

Current Issues:

Aging Infrastructure Continues to Detrimentially Impact MCDC Operations and Costs: Council staff is concerned that if the CJC project is delayed indefinitely, and/or removed from the CIP, there is currently no formal plan in place to address continuing critical physical plant needs at MCDC. According to the recent Master Confinement Study, *“major support areas beyond the CPU inside MCDC are also in need of replacement and, according to DOCR representatives, serious intervention and repair would be required to keep this facility operational.”*¹ While the new CPU has provided substantial improvements in staff and arrestee safety, and makes workflow more efficient, it only addresses part of the building. MCDC still has significant and persistent infrastructure problems such as bursting water pipes and other plumbing issues, HVAC (both heating and cooling) failures, cell block lighting failures, and a leaking roof. These systems failures impact both arrestees who are housed there up to 72 hours, as well as staff. Systems failures often impact operations, because staff and/or arrestees may have to be relocated, and security must be provided for maintenance staff who perform repairs. This often results in additional, unforeseen overtime expenses.

Executive staff have indicated that the new Program of Requirements (POR) for the CJC has not been finalized. Instead, they are focusing available staff time on preparing applications for State Aid for the other two DOCR projects (Staff Training Center and the Pre-Release Center Dietary Facilities). Executive staff also indicated that the Master Confinement Study shows no need for additional space at the facility and that *“we have recently stabilized the MCDC facility and provided a new CPU.”* Council staff requested additional information on the nature of the stabilization, but it was not provided in time for inclusion in this packet.

For almost 20 years, various task forces and needs assessments have indicated the need for a substantially renovated facility or a new facility altogether. The most recent formal needs assessment, the Master Confinement Study, states there is no need for more beds but reiterates that there is significant need for facility upgrades. The scope of renovations and replacements has always assumed capacity would stay at 200 beds, but operational needs have changed over the years, and new, more energy-efficient building materials exist that could offer significant long-term operational cost savings. When the Executive first recommended closing out the Detention Center Reuse Project and instead building a purpose-built CJC, Executive staff

¹ *Montgomery County Master Confinement Study, Final Report*, p. 19, Ricci Greene Associates and Alternative Solution Associates (January 15, 2014). (copy of page included on ©7).

testimony at the public hearing included, in part, that MCDC “*occupies an unnecessarily large footprint of almost 15 acres of land in the middle of a prime 25 acre parcel – not a good use of scarce land that could satisfy other County needs. A new facility, purpose-built, would occupy 5-6 acres at the far end of Seven Locks Road and present future opportunities for the highest and best land use... Simply put, in the current project old housing units are adapted to accommodate new uses, regardless of programmatic and staff space needs. A new facility, designed and constructed following LEED standards for silver certification, is aligned with County policies for reducing the carbon footprint. Working with an old hodge-podge facility precludes maximizing best energy and design practices, or employing the best materials and systems technology. Even with the best of intentions, the total project cost could escalate due to unforeseen complexities once construction begins.*” (©12-13).

The DeWolfe Decision May Impact Operations at MCDC: The Committee has been updated on the DeWolfe decision and its potential impact on the County, requiring legal representation for all defendants at initial hearings. Council was recently briefed on various bills that are moving through the General Assembly this session, which may also impact operations, with one detrimental scenario actually keeping defendants detained for longer periods of time at MCDC while awaiting bail hearings before the judge. There are still several moving parts to this court ruling, and it is unclear what impact it will actually have on the County.

Master Confinement Study: The study has been completed and was published on January 15, 2014. DOCR intends to present the study publicly to the Criminal Justice Coordinating Commission on February 27, 2014. One of the study’s major findings is that the inmate population is not expected to increase either short- or long-term (over the next 20 years); however, the study identifies some changing operational needs such as potentially developing a residential mental health stabilization unit. The study proposes that this be located at the Pre-Release Center, although it would also be logical to place it at the point of intake into the criminal justice system, at the CPU. All facets of the corrections system are dealing with more complex housing and treatment issues related to criminally involved mentally ill individuals. Locating the unit, or something similar, at the point of entry would facilitate more diversion and access to appropriate treatment.

Council Staff Recommendations: *Council staff believes that with no apparent formal plan in place to address ongoing infrastructure needs at MCDC, it is premature to significantly delay or close out the CJC project.* Council staff believes current operations at the existing MCDC facility are untenable, and that it is imperative that the County have a formal plan in place to address both its short- and long- term infrastructure needs. Council staff recognizes that facility maintenance funding is very limited and that the County as a whole has a huge backlog to address, and Council staff is not recommending full funding or immediate construction at this time. ***Council staff recommends the following:***

- 1) Maintain the CJC project in the FY15-20 CIP and add language to the PDF requesting Executive staff consider the operational implications of the *DeWolfe* decision and the possibility of incorporating the mental health stabilization unit that was proposed in the Master Confinement Study; complete the POR for the CJC; and brief the Committee on the report by January 2015. Push out unexpended

appropriations from FY13 (\$2.736 million) to FY18 and FY19 for planning, design, and supervision. This would allow time to consider new operational needs before beginning significant planning and design work in the out years.

- 2) Executive staff provides specific information on what is required to keep MCDC operational, reliable, and secure for arrestees and staff until the CJC is built. The Committee recommends to the GO Committee to include an additional \$200,000 in the Planned Lifecycle Asset Replacement (PLAR) PDF in FY15 to address the most critical immediate physical plant needs at MCDC. In the alternative, if the Executive provides the Committee with a more detailed needs assessment, the Committee may wish to recommend the inclusion of a new project in the CIP for “MCDC Stabilization.” Scope of funding will depend on the identified needs.
- 3) The Committee is briefed over the summer on the Master Confinement Study.
- 4) The Committee is briefed over the summer or fall on the impact of mental health issues on the County’s criminal justice system to better understand current and future operational needs as well as the capital needs necessary to support them.

DOCR STAFF TRAINING CENTER
(FY15-20 Recommended PDF © 3)

DOCR Staff Training Center										
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 Years
Approved FY13-18	\$79	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Rec. FY15-20	\$5,270	\$60	\$3,930	\$0	\$0	\$0	\$170	\$1,176	\$2,584	\$1,280
Difference	\$5,191	(\$19)	\$3,930	\$0	\$0	\$0	\$170	\$1,176	\$2,584	\$1,280

The DOCR Staff Training Center originally was originally in the POR for the MCDC Detention Center Reuse Project. Because that project was deleted from the CIP, the Executive recommended that the new training center be located at MCCF in Boyds. The Staff Training Center is expected to be approximately 12,000 gross square feet and will house classrooms, administrative offices, and materials for the DOCR training program. In FY11-16, the project was approved for design only, and the total project cost was expected to be \$5.3 million. It was eligible for State funding, and it is expected that DOCR will submit a request this year.

As part of the FY13-18 CIP, the Executive recommended that the project be deferred due to fiscal affordability, although preliminary planning funds (\$65,000) were contained in the County’s Facility: MCG CIP project (No. 508766). Council approved \$65,000 for planning and design in the Staff Training Center PDF and made a corresponding reduction in the Facility Planning: MCG PDF.

Cost Change: The project had been approved in FY13-18 for the preparation of a POR only. The recommended PDF reflects both design and construction of the new facility. This project is eligible for up to 50 % funding by the State for specified costs.

Council Staff Recommendation: Recommend approval as submitted by the Executive.

PRE-RELEASE CENTER DIETARY FACILITIES IMPROVEMENTS
(FY13-18 Recommended PDF © 5)

Pre-Release Center Dietary Facilities Improvements										
	Total	Through FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 Years
Approved FY13-18	\$673	\$173	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Rec. FY15-20	\$6,797	\$173	\$3,312	\$0	\$514	\$346	\$3,250	\$2,514	\$2,584	\$1,280
Difference	\$6,124	\$0	\$2,812	(\$500)	\$514	\$346	\$3,250	\$2,514	\$2,584	\$0

This project, located at 11651 Nebel Street, Rockville, provides for the renovation and expansion of the kitchen and dining areas, replacement of kitchen equipment including a change to natural gas powered appliances, and upgrading the kitchen’s electrical and ventilation systems. When the project was first recommended as part of the FY09-14 CIP, the renovations would increase the 4,630 square foot kitchen and cafeteria wing by approximately 2,311 square feet of net usable space. The approved FY09-14 PDF indicated that “the storage and work space in the kitchen is inadequate for meal preparation, service, supervision, and control. The dining and kitchen area is also very small and does not support the current capacity of 167 residents and 68 employees.” The approved FY11-16 PDF maintained similar funding and project design. The total project cost at that time was estimated at \$4.8 million. Due to budget constraints, the approved FY13-18 PDF funded a significantly scaled-back project scope, and included only \$500,000 in FY15 to provide replacement equipment and some electrical and ventilation upgrades.

The Pre-Release Center was built in 1978 and there has been no updating of the kitchen, storage and serving area, or the dining room since that time. It was originally designed for only 100 residents. There are currently as many as 167 residents in the facility, as well as approximately 68 employees. Meals are currently served in shifts.

Cost Change: Total expenditures increase by \$6.124 million. The original project scope has been restored. Executive staff indicated the only change from the original POR was the addition of LEED Silver certification. An updated POR is being finalized and Executive staff expect to provide it to Committee by mid-March 2014.

Council Staff Recommendation: Recommend as submitted by the Executive.

<u>This packet includes the following attachments</u>	<u>© Number</u>
Criminal Justice Complex Recommended FY15-20 PDF	1
Criminal Justice Complex Approved FY13-18 PDF	2
DOCR Staff Training Center Recommended FY15-20 PDF	3
DOCR Staff Training Center Approved FY13-18 PDF	4
Pre-Release Center Dietary Facilities Improvements Recommended FY15-20 PDF	5
Pre-Release Kitchen Renovation and Expansion Approved FY13-18 PDF	6
Master Confinement Study, p. 19	7
Memo from CE Isiah Leggett regarding MCDC Reuse Update (10/13/08)	8-10
Public Hearing Testimony, FY09 Capital Budget for CJC (01/22/09)	11-13
DOCR Responses to Council Staff Questions	14-15

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Criminal Justice Complex (P421100)

RECOMMENDED 15-20

Category Public Safety
 Sub Category Correction and Rehabilitation
 Administering Agency General Services (AAGE29)
 Planning Area Rockville

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact Yes
 Status Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,471	442	1,029	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	1,471	442	1,029	0						

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,471	442	1,029	0	0	0	0	0	0	0
Total	1,471	442	1,029	0						

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	-5,119
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,590
Expenditure / Encumbrances		442
Unencumbered Balance		6,148

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 14 108,811
Last FY's Cost Estimate	6,590

Description

This project provides for the design of a Criminal Justice Complex (CJC). The CJC will be constructed on the site of the existing District One Police Station located at the north end of Seven Locks Road. The primary function at CJC will be to operate as the Intake Unit, providing initial care, custody, and security of inmates for up to 72 hours prior to transfer to the Montgomery County Correctional Facility (MCCF) in Clarksburg. The maximum number of beds at the CJC will be approximately 200. The Unit also provides psychological and medical screening, and risk assessment to determine the appropriate classification level of inmates for security assessment. In addition, the Central Processing Unit (CPU) will provide processing of arrested offenders by law enforcement. Other uses include: District Court Commissioners' area; Department of Health and Human Services Mental Health Assessment and Placement Unit; Pre-Trial Services Assessment Unit; Public Defenders Unit; and the Police Warrants and Fugitive Unit. The project incorporates technical requirements from the Detention Center Reuse project in addition to updated space requirements developed by an interagency working group. The CJC does not include storage anticipated to be provided by the housing tower building at Montgomery County Detention Center (MCDC).

Location

1451 Seven Locks Road, Rockville

Cost Change

The cost has decreased as a result of delaying the project beyond FY15-20.

Justification

This project is consistent with Council Resolution 13-356 passed by the County Council on December 5, 1995 which approved two jail facilities at two locations - Rockville and Clarksburg - as priority public safety uses. The renovation of the existing MCDC facility (Detention Center Reuse Project No. 429755) was determined not to be cost effective due to the need for significant capital expenditures, life cycle costs, and continued maintenance as a result of aging systems. It was determined to be cost effective to replace MCDC with a new Criminal Justice Complex facility.

Other

Lease arrangements with the State regarding the District Court Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project.

Disclosures

A pedestrian impact analysis has been completed for this project.

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.

Coordination

County Council, Department of Correction and Rehabilitation, Department of General Services, Department of Technology Services, Office of Management and Budget, Department of Police, Sheriff's Office, District Court of Maryland, Montgomery County Fire and Rescue Service, Department of Health and Human Services, Washington Gas, PEPCO, City of Rockville, State of Maryland, Community Representatives

①

Criminal Justice Complex -- No. 421100

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Correction and Rehabilitation
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	6,590	44	1,200	5,346	3,178	2,168	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,590	44	1,200	5,346	3,178	2,168	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,590	44	1,200	5,346	3,178	2,168	0	0	0	0	0
Total	6,590	44	1,200	5,346	3,178	2,168	0	0	0	0	0

DESCRIPTION

This project, located at 1451 Seven Locks Road, Rockville, provides for the design of an approximately 103,000 gross square foot (GSF) Criminal Justice Complex (CJC) with underground structured parking. The CJC will be constructed on the site of the existing District One Police Station located at the north end of Seven Locks Road. Demolition of the District One Police Station and construction of the CJC is dependent on the move of the police station functions to the new Public Safety Headquarters (CIP ID No. 470906), a component of the Smart Growth Initiative.

The primary function at CJC will be to operate as the Intake Unit, providing initial care, custody, and security of inmates for up to 72 hours prior to transfer to the Montgomery County Correctional Facility (MCCF) in Clarksburg. The maximum number of beds at the CJC will be approximately 200. The Unit also provides psychological and medical screening, and risk assessment to determine the appropriate classification level of inmates for security assessment. In addition, the Central Processing Unit (CPU) will provide processing of arrested offenders by law enforcement. Other uses include: District Court Commissioners' area; Department of Health and Human Services Mental Health Assessment and Placement Unit; Pre-Trial Services Assessment Unit; Public Defenders Unit; and the Police Warrants and Fugitive Unit.

The project incorporates technical requirements from the Detention Center Reuse project in addition to updated space requirements developed by an interagency working group. The CJC does not include storage anticipated to be provided by the housing tower building at MCDC. Design and construction of a new Department of Correction and Rehabilitation (DOCR) Staff Training Center, which was a component of the Detention Center Reuse project, will eventually proceed as a separate project at the Correctional Facility.

ESTIMATED SCHEDULE

The state requires a Master Confinement Study and a Program of Requirements to receive State Aid. This work began in Fall of 2011 and will be completed by the Winter of 2013.

JUSTIFICATION

This project is consistent with Council Resolution 13-356 passed by the County Council on December 5, 1995 which approved two jail facilities at two locations - Rockville and Clarksburg - as priority public safety uses.

The renovation of the existing Montgomery County Detention Center (MCDC) facility (Detention Center Reuse PDF#429755) was determined not to be cost effective due to the need for significant capital expenditures, life cycle costs, and continued maintenance as a result of aging systems. It was determined to be cost effective to replace MCDC with a new "Criminal Justice Complex" facility.

OTHER

Lease arrangements with the State regarding the District Court Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project.

FISCAL NOTE

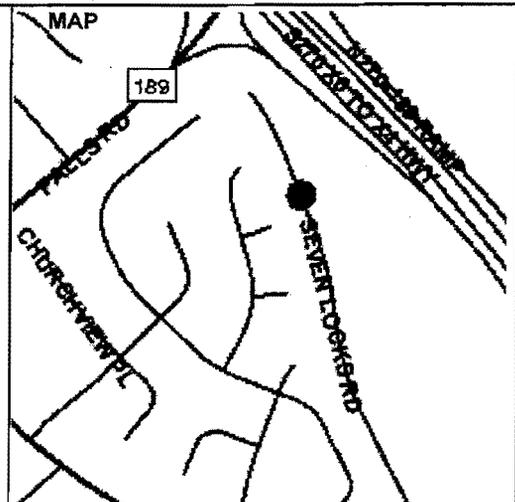
The total project cost is anticipated to approximate \$64.5 million. Final construction costs will be determined during the design development phase.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- 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.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY13	6,590
Current Scope		
Last FY's Cost Estimate		5,045
Appropriation Request	FY13	3,490
Appropriation Request Est.	FY14	577
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,045
Expenditures / Encumbrances		3,544
Unencumbered Balance		1,501
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
 County Council
 Department of Correction and Rehabilitation
 Department of General Services
 Department of Technology Services
 Office of Management and Budget
 Department of Police
 Sheriff's Office
 District Court of Maryland
 Montgomery County Fire and Rescue Service
 Department of Health and Human Services
 Washington Gas
 PEPCO
 City of Rockville
 State of Maryland
 Community Representatives



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DOCR Staff Training Center (P421101)

RECOMMENDED
FY 15-20

Category	Public Safety	Date Last Modified	1/6/14
Sub Category	Correction and Rehabilitation	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Clarksburg	Status	Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	853	59	1	692	0	0	0	170	339	183	101
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	392	0	0	383	0	0	0	0	337	46	9
Construction	3,164	0	0	2,556	0	0	0	0	500	2,056	608
Other	861	0	0	299	0	0	0	0	0	299	562
Total	5,270	59	1	3,930	0	0	0	170	1,176	2,584	1,280

FUNDING SCHEDULE (\$000s)

Current Revenue: General	46	45	1	0	0	0	0	0	0	0	0
G.O. Bonds	2,619	14	0	1,965	0	0	0	85	588	1,292	640
State Aid	2,605	0	0	1,965	0	0	0	85	588	1,292	640
Total	5,270	59	1	3,930	0	0	0	170	1,176	2,584	1,280

OPERATING BUDGET IMPACT (\$000s)

Energy				60	0	0	0	0	20	40
Maintenance				72	0	0	0	0	24	48
Net Impact				132	0	0	0	0	44	88

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	-19
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		79
Expenditure / Encumbrances		59
Unencumbered Balance		20

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15 5,270
Last FY's Cost Estimate	79

Description

This project provides for the design of a new Department of Correction and Rehabilitation (DOCR) Staff Training Center of approximately 12,000 gsf at the Montgomery County Correctional Facility (MCCF). The Training Center will house classrooms, administrative offices and materials for the DOCR's training programs. The DOCR Staff Training Center will be constructed on the site of the existing MCCF proximate to security systems, equipment and facilities for practical training of Correctional Officers, and to provide real world situations to Correctional Officers and other staff in the performance of their duties. The project incorporates technical requirements from the Detention Center Reuse project in addition to updated space requirements developed by an interagency working group.

Location

22880 Whelan Lane, Boyds

Cost Change

Project was previously approved for preparation of a Program of Requirements only. This provides for both design and construction of a new facility.

Justification

The renovation of the existing Montgomery County Detention Center (MCDC) facility (Detention Center Reuse PDF#429755) which also included space for staff training, was determined not to be cost effective due to the need for significant capital expenditures, life cycle costs, and continued maintenance as a result of aging systems. It was determined to be cost effective to locate a staff training center at the MCCF.

Fiscal Note

This project is eligible for State funding of up to 50 percent of project costs

Disclosures

A pedestrian impact analysis has been completed for this project.

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.

Coordination

Department of Correction and Rehabilitation, Department of General Services, Department of Technology Services, Office of Management and Budget, Montgomery County Fire and Rescue Service, WSSC, Washington Gas, Alleghany Power, Upcounty Regional Services Center, State of Maryland, Community Representatives

3

DOCR Staff Training Center -- No. 421101

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Correction and Rehabilitation
General Services
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 04, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	79	14	0	65	65	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	79	14	0	65	65	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	65	0	0	65	65	0	0	0	0	0	0
G.O. Bonds	14	14	0	0	0	0	0	0	0	0	0
Total	79	14	0	65	65	0	0	0	0	0	0

DESCRIPTION

This project, located at 22880 Whelan Lane, Boyds, provides for the design of a new Department of Correction and Rehabilitation (DOCR) Staff Training Center of approximately 12,000 GSF at the Montgomery County Correctional Facility (MCCF). The Training Center will house classrooms, administrative offices and materials for the DOCR's training programs. This new project is proposed because renovation of the existing Montgomery County Detention Center facility (Detention Center Reuse PDF#429755) was determined not to be cost effective due to the need for significant capital expenditures, life cycle costs, and continued maintenance.

The DOCR Staff Training Center will be constructed on the site of the existing MCCF proximate to security systems, equipment and facilities for practical training to Correctional Officers and to provide real world situations to Correctional Officers and other staff in the performance and their duties

The project incorporates technical requirements from the Detention Center Reuse project in addition to updated space requirements developed by an interagency working group. Design and construction of a new Criminal Justice Complex, which was a component of the Detention Center Reuse project, will proceed as a separate project at the site of the District One Police Station under PDF No. 421100.

COST CHANGE

Project was previously approved for design only. Costs will be deferred due to fiscal affordability, though preliminary planning funds are contained in the County's Facility:MCG CIP project (No. 508768).

JUSTIFICATION

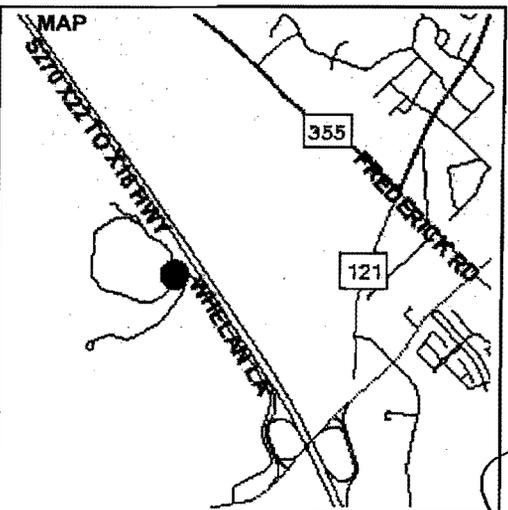
The renovation of the existing Montgomery County Detention Center (MCDC) facility (Detention Center Reuse PDF#429755) which also included space for staff training, was determined not to be cost effective due to the need for significant capital expenditures, life cycle costs, and continued maintenance as a result of aging systems. It was determined to be cost effective to locate a staff training center at the Montgomery County Correctional Facility (MCCF).

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- 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.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY11	(\$000)
First Cost Estimate		
Current Scope	FY13	79
Last FY's Cost Estimate		536
Appropriation Request	FY13	-457
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		536
Expenditures / Encumbrances		14
Unencumbered Balance		522
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION	
County Council	
Department of Correction and Rehabilitation	
Department of General Services	
Department of Technology Services	
Office of Management and Budget	
Montgomery County Fire and Rescue Service	
WSSC	
Washington Gas	
Allegheny Power	
Upcounty Regional Services Center	
State of Maryland	
Community Representatives	



Pre-Release Center Dietary Facilities Improvements(P420900)

RECOMMENDED
FY 15-20

Category
Sub Category
Administering Agency
Planning Area

Public Safety
Correction and Rehabilitation
General Services (AAGE29)
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
No
None
Planning Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,203	86	87	1,030	0	514	346	80	90	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	502	0	0	502	0	0	0	392	110	0	0
Construction	4,045	0	0	4,045	0	0	0	2,399	1,646	0	0
Other	1,047	0	0	1,047	0	0	0	379	668	0	0
Total	6,797	86	87	6,624	0	514	346	3,250	2,514	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,485	86	87	3,312	0	257	173	1,625	1,257	0	0
State Aid	3,312	0	0	3,312	0	257	173	1,625	1,257	0	0
Total	6,797	86	87	6,624	0	514	346	3,250	2,514	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				-33	0	0	0	0	-11	-22
Maintenance				7	0	0	0	0	2	5
Net Impact				-26	0	0	0	0	-9	-17

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	860
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		173
Expenditure / Encumbrances		86
Unencumbered Balance		87

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	6,797
Last FY's Cost Estimate		673

Description

This project provides for renovation and expansion of the kitchen and dining areas, the replacement of kitchen equipment including more cost effective natural gas appliances, and upgrading the kitchen's electrical and ventilation systems.

Location

11651 Nebel Street, Rockville

Capacity

The population of the Pre-Release Center (PRC) varies from approximately 130 to 167 residents and a staff of 68 employees operating in shifts

Estimated Schedule

Design will begin in Winter 2016. Construction will begin in Spring 2018.

Cost Change

The cost change is due to the decision to provide for full renovation and addition rather than just kitchen equipment replacement and electrical and ventilation upgrades.

Justification

The kitchen within the PRC was built in 1978. The kitchen was originally designed for 100 residents, but now serves an average of 150 and is projected to reach 171 within 20 years. There has not been any update of the kitchen and related food service and food storage areas since 1978.

Fiscal Note

This project is eligible for State funding of up to 50 percent of project costs.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

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.

Coordination

Department of Correction and Rehabilitation, Department of General Services, Department of Technology Services, Pre-Release Center, City of Rockville, Washington Gas

Pre-Release Center Kitchen -- No. 420900

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Correction and Rehabilitation
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	173	47	126	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	500	0	0	500	0	0	500	0	0	0	0
Total	673	47	126	500	0	0	500	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	673	47	126	500	0	0	500	0	0	0	0
Total	673	47	126	500	0	0	500	0	0	0	0

DESCRIPTION

This project, located at 11651 Nobel Street, Rockville, provides for the replacement of kitchen equipment and upgrading the kitchen's electrical and ventilation systems.

CAPACITY

The population of the Pre Release Center (PRC) varies from approximately 130 to 167 residents and a staff of 68 employees operating in shifts.

ESTIMATED SCHEDULE

The replacement of the kitchen equipment is programmed to be undertaken in FY15.

COST CHANGE

The cost change is due to the decision to fund modest kitchen equipment replacement and electrical and ventilation upgrades rather than proceeding with design for a more extensive renovation and addition.

JUSTIFICATION

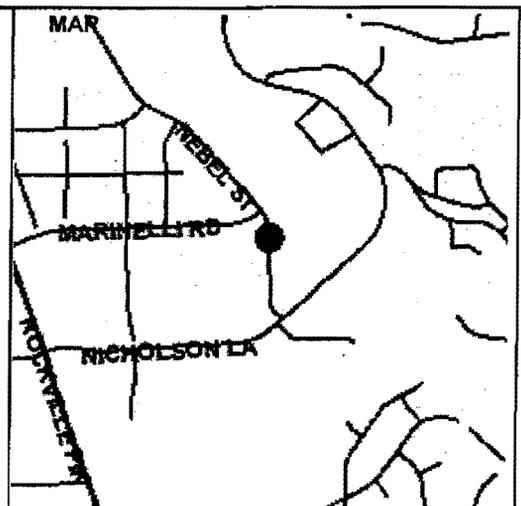
The kitchen within the PRC was built in 1978. The kitchen was originally designed for 100 residents. There has not been any updating of the kitchen and related food service and food storage areas since 1978. This project will provide for the replacement of kitchen equipment and upgrade of the kitchen's electrical and ventilation systems.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY11	(\$000)
First Cost Estimate		
Current Scope	FY13	673
Last FY's Cost Estimate		675
Appropriation Request	FY13	-502
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		675
Expenditures / Encumbrances		173
Unencumbered Balance		502
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
Department of Correction and Rehabilitation
Department of General Services
Department of Technology Services
Pre-Release Center
City of Rockville
Office of Procurement



1. CRIMINAL JUSTICE SYSTEM OVERVIEW

plant conditions of the facility suggest that the building has outlived its useful life. MCDC also presents a number of operational challenges, most notably a lack of physical space to accommodate the separation needs of arrestees and the need to relocate some staff and interfacing agency functions to permit a more efficient workflow. The vehicular sallyport yard does not provide the space and security required, creating the potential for security breaches at this critical point of entry in close proximity to the neighboring community.

The current physical plant of the Central Processing Unit (CPU), originally designed to serve as a Housing Unit, does not have the appropriate number or type of spaces required, nor the design configuration necessary to support this highly specialized function. Daily operations are challenging and potentially dangerous for the law enforcement officers using the facility, the correctional staff who operate the area and the 24/7 District Court operation located within. Major support areas beyond the CPU inside MCDC are also in need of replacement and, according to DOCR representatives, serious intervention and repair would be required to keep this facility operational. A current Capital Improvement Plan is underway at MCDC to temporarily alleviate some of these challenges. Indeed, at the time of this report, the Executive was performing certain renovations on MCDC, with the major focus of the upgrades being for roofing renovation, selected building system stabilization, and preparation of a new area for CPU operations and the District Court Commissioners. However, such renovations are not permanent, long-term solutions for an aging building.⁴

It is noted that this Master Facilities Confinement Study reflects the initial step to replace MCDC with a new Criminal Justice Complex (CJC). The CJC will serve as the Central Processing Unit (CPU) for the processing, custody transfer, holding and initial hearing of all new arrestees in Montgomery County. The CPU will be operated by the Montgomery County Department of Correction and Rehabilitation in conjunction with the Montgomery County Police Department and the Maryland District Court Commissioners, providing all the required program and support spaces to accommodate the processing and preliminary hearing requirements of the entire Montgomery County Criminal Justice System.

⁴ Source: PS COMMITTEE #3. February 16, 2012 WORKSESSION. Available on-line at: http://www6.montgomerycountymd.gov/content/council/pdf/agenda/cmi/2012/120216/20120216_PS3.pdf



038394

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

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PS

Isiah Leggett
County Executive

MEMORANDUM

October 13, 2008

TO: Michael J. Knapp, Council President
FROM: Isiah Leggett, County Executive *Timothy* (Acting)
SUBJECT: Montgomery County Detention Center Reuse Update

10/13/08
10:11 AM
10/13/08

Today I am transmitting two amendments to the FY09-14 Capital Improvements Program (CIP) and one supplemental appropriation to the FY09 Capital Budget. This action is the result of the confluence of many factors coming together. First, when I learned about a year ago that the costs for the Montgomery County Detention Center Reuse (MCDC) project (Detention Center Reuse – No. 429755) escalated from \$31.683 million to \$38.449 million – an increase of \$6.766 million, I initiated a fiscal and operational comparative review of the project to determine if other options should be considered. Second, as I began a comprehensive look at the future land use needs in the County, it became clear that there was an alternative site for the future new District One Police Station. This would make available the land at the end of Seven Locks Road, where the current police station is located.

At the June 17, 2008 Council Briefing, Chief Administrative Officer Timothy L. Firestine, Public Financial Management, Inc. (PFM) consultant John Cape, and Beryl L. Feinberg of the Office of Management and Budget, outlined four possible options to provide additional space for the services provided at the Seven Locks campus. As underscored at that time, the location is not simply a short-term detention facility but instead represents an essential component of the criminal justice operations. A full array of programs are located at this facility relating to the central processing function, as well as serving as the site for the 24/7 District Court of Maryland, Health and Human Services Intake Screening, Department of Corrections (DOCR) Pre-Trial Services and next day court hearings, public defense operations, centralized property storage and prisoner release, and jail booking/screening and initial classification for those not released from the Central Processing Unit. Of the options considered, it is my view that the best course is to demolish the District One Police Station, construct a new, purpose-built Criminal Justice Complex (CJC) on the former District One Police Station site, and construct a dedicated DOCR Training site at the Clarksburg correctional facility. Construction would begin on the CJC once the District One Police Station is relocated to what is currently known as the GE building, but is proposed to become the Public Safety Headquarters as part of the County Executive's Smart Growth Initiative.

I shared your initial concerns that the costs to construct a CJC and DOCR Training Unit, conceptualized at approximately \$65.1 million, would make this difficult to recommend. However, a life cycle cost analysis that includes new PEPCO utility requirements made the comparison between an improved existing facility and a new facility much clearer. Life cycle improvements projected ten years

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Michael J. Knapp
October 13, 2008
Page 2

out and adjusted for inflation and construction cost increases are estimated to cost \$12.048 million. A detailed analysis is available from Department of General Services (DGS) staff, but illustratively includes replacement of existing roofs not included in the MCDC Reuse project at the Crisis Intervention Unit, gym, G-wing corridor, and housing tower; repair of exterior walls; replacement of the kitchen floor; replacement of Housing Tower mechanical equipment; new watch tour technology; exterior camera replacement; and replacement of piping, plumbing fixtures and valves in housing unit (E/F Wing) and sanitary line in the kitchen and main incoming gas service line. Similarly, DGS staff identified several items in the value engineering process conducted during the summer of 2007 that are viewed as compromising the quality of the approved project (\$4.340 million) and must be reinstated. Together with the cost of re-routing PEPCO high voltage utility lines (\$651,000), the estimated total cost of the project increases by \$17.039 million.

As the attached chart indicates, the actual cost of renovating the existing MCDC facility would be \$55.488 million with the inclusion of the value engineering and life cycle maintenance items. This is a difference of \$9.588 million compared to the estimated cost of the proposed new Criminal Justice Complex and the new DOCR Training site at Clarksburg. It should be noted that these figures are based on the construction bid price submitted in the summer of 2007 for the MCDC Reuse. New figures obtained through competitive bidding will likely be higher.

I am aware of the State aid currently programmed in the MCDC Reuse Project and the concerns that a new project is not assured of receiving State support. However, based on preliminary conversations with the State, if the new Criminal Justice Complex incorporates the same programmatic purposes and the project moves along expeditiously, we are not at risk of losing the current level of State aid. In fact, based on the new and higher project costs, we would anticipate requesting additional assistance.

I appreciate your prompt consideration of the two recommended actions. If you are in need of additional information or clarification on these matters, please do not hesitate to contact me or Executive Branch staff.

IL:blf

Attachment

cc: Timothy L. Firestine, Chief Administrative Officer
Jennifer E. Barrett, Director, Department of Finance
Joseph F. Beach, Director, Office of Management and Budget
Kathleen Boucher, Assistant Chief Administrative Officer
Diane Schwartz Jones, Assistant Chief Administrative Officer
Arthur M. Wallenstein, Director, Department of Correction and Rehabilitation
J. Thomas Manger, Chief, Department of Police
David E. Dise, Director, Department of General Services
Melanie Wenger, Director, Office of Intergovernmental Relations
Raymond M. Kight, Sheriff, Montgomery County
Jacqueline Carter, Manager, Office of Management and Budget
Beryl L. Feinberg, Manager, Office of Management and Budget
Ed Piesen, Office of Management and Budget

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Comparison: MCDC Reuse and Criminal Justice Complex/DOCR Training Unit*

(millions)

Approved Detention Center Reuse Appropriation	\$	38.449
Restore quality items from proposed Value Engineering with cost escalation at 8% to mid-point (2.2 years) for construction and utilities, and additional replacement furniture.	\$	4.340
Rerouting PEPCO high voltage line with cost escalation at 8% to mid-point (2.2 years).	\$	0.651
Costs of Life Cycle items that are not in the scope of Reuse construction with mid-point of completion at 5 years with 8% escalation.	\$	12.048
Subtotal of Project Cost Increase	\$	17.039
Total Project Cost	\$	55.488

Difference: Approved Detention Center Reuse Project Cost Vs. Revised Detention Center Project Cost	\$	17.039
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Criminal Justice Complex (CJC) and DOCR Training Unit Project		
Criminal Justice Complex (CJC)	\$	59.785
DOCR Training Unit	\$	5.291
Total Project Cost	\$	65.076

Difference: Revised Detention Center Project Cost Vs. Criminal Justice Complex (CJC) and DOCR Training Unit	\$	9.588
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* All estimates assume project planning and design is initiated in Fall 2008.

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**Amendment to the FY09-14 Capital Improvements Program (CIP) and
Supplemental Appropriation #8-S08-CMCG-1 to the FY09 Capital Budget for a
Criminal Justice Complex and DOCR Training Unit, and related Amendment to the
Detention Center Reuse Project (No. 429755) to Remove Programmed Funds**

Public Hearing Testimony

January 22, 2009

Good evening, I am Beryl L. Feinberg, Manager at the Office of Management and Budget, and I am here to testify on behalf of County Executive Isiah Leggett in support of two amendments to the FY09-14 Capital Improvements Program (CIP), specifically a Supplemental Appropriation #8-S08-CMCG-1 for a new Criminal Justice Complex and DOCR Training Unit, and related amendment to the Detention Center Reuse Project (No. 429755) to remove programmed funds. The subject amendments result from two factors – first, project escalation when it was learned that the MCDC Reuse cost estimates increased from \$31.683 million to \$38.449 million, and second, an opportunity for alternative land use at the end of Seven Locks Road. In the fall of 2007, the County Executive initiated a fiscal and operational comparative review of the MCDC Reuse project to determine if other options should be considered. When the County Smart Growth Initiative Study recommended an alternative site for the future new District One Police Station, the possibility of a newly constructed criminal justice facility became a viable alternative.

I ask that you consider the merit of investing likely \$55.488 million for a building that is almost a half century old versus a new one that will serve for decades without future costly repairs. These amendments, to approve a new Criminal Justice Complex

(11)

and a Training Unit (at Clarksburg), and place the current approved project on pending closeout status, frees up approximately \$33 million dollars in the short term which may be programmed for other uses. Construction dollars, not needed until late FY11, would be requested during an improved economic climate. Increased state funds would be requested for all eligible costs, including the training facility.

Public Financial Management (PFM) worked with county staff and stakeholders, identifying four options to provide the array of criminal justice operations currently programmed at the Detention Center. At the June 17, 2008 Council Briefing, CAO Timothy L. Firestine, PFM consultant John Cape and I outlined the findings of the report, that of all the options, the best course would be to construct a new, purpose-built Criminal Justice Complex on the site of the to-be-relocated District One Police Station.

The current detention center building was constructed in 1961 with multiple additions and modifications five times between 1973 and 1990 in response to growing and changing needs. It occupies an unnecessarily large footprint of almost 15 acres of land in the middle of a prime 25 acre parcel – not a good use of scarce land that could satisfy other county needs. A new facility, purpose-built, would occupy 5-6 acres at the far end of the Seven Locks Road, and present future opportunities for the highest and best land use.

Renovation of the current facility while maintaining its use as a holding facility requires an additional control room, building entrance, and temporary spaces for the interim jail, whereas no temporary or duplicative spaces are needed to construct a new facility. Simply put, in the current project old housing units are adapted to accommodate new uses, regardless of programmatic and staff space needs. A new facility, designed

and constructed following LEED standards for silver certification is aligned with county policies for reducing the carbon footprint. Working with an old hodge-podge facility precludes maximizing best energy and design practices, or employing the best materials and systems technology. Even with the best of intentions, the total project cost could escalate due to unforeseen complexities once construction begins. With a new facility, the risks are far less and cost estimates are more accurate.

Concerns have been raised that while all of the above may be accurate and make the most sense, it is too expensive to seriously consider a new facility. To that, I must point out that the real comparison is not between the current approved MCDC Reuse total project cost of \$38.449 million and the Criminal Justice Complex/DOCR Training Unit estimated cost of \$65.076 million, but \$55.488 million for MCDC Reuse – a difference of \$9.588 million for a new energy-efficient facility under warranty, and that will last for decades. A life cycle analysis of items excluded in the scope of the current project escalated to the mid-point of completion will add \$12.048 million. Illustrative items include replacement piping, plumbing fixtures and valves in the E/F housing unit, along with sanitary lines in the kitchen and main in-coming gas service line; and other related site and facility work. Re-routing of PEPCO high voltage service lines are now required, adding more than \$650,000. Items removed from the project to reduce costs in the mechanical and electrical systems but now deemed necessary for proper facility renovation and maintenance also increase the project cost.

Thank you for allowing me to address the Council today on this very important matter.

Corrections CIP Questions

Pre-Release Center Dietary Facilities Improvements

1) Please provide an updated POR for this project.

It is being finalized; we will have it to you by mid-March.

2) During the FY13-18 CIP, there was discussion of future conversion of certain appliances from electric to natural gas. Is this still being considered?

Yes. The County Executive's recommended CIP includes major natural gas improvements.

3) What other changes have been made to design and size, if any, from the original POR that was first discussed as part of the FY09-14 CIP?

Adding LEED Silver.

DOCR Staff Training Center

1) Please provide an updated POR for this project.

It is being finalized; we will have it to you by mid-March.

2) Please provide a brief description of the facility, including how it will likely be situated next to the MCCF facility.

This project provides for the design of a new Department of Correction and Rehabilitation (DOCR) Staff Training Center of approximately 12,000 gsf at the Montgomery County Correctional Facility (MCCF). The Training Center will house classrooms, an IT classroom, administrative offices and materials for the DOCR's training programs. It will be constructed on the site of the existing MCCF proximate to security systems, equipment and facilities for practical training of Correctional Officers, and to provide real world situations to Correctional Officers and other staff in the performance of their duties

3) What is the estimated total cost of the project?

\$5,270,000.

Criminal Justice Complex

1) Please provide the POR for this project.

The POR has not been finalized. We are currently focusing available time on preparing the applications for State Aid for the other two Corrections projects. Furthermore, the projections of the Master Confinement Study show no need for additional space at the facility for many years, and we have recently stabilized the MCDC facility and provided a new CPU.

2) Please describe the CJC needs assessment findings in the Master Confinement Study related to CPU, initial hearing, the DeWolfe decision, assessment, screening, and 72 hour holding. What is the projected bed space need for CJC? (*Are the findings of the Master Confinement Study public yet?*)

See pps. 19 and 28 for comments on CPU (when the authors visited, the CPU area had not been renovated).

See pps. 15-17 and 35 on assessment

See pps. 144-145 of the Master Confinement Study for projected housing needs, which show no need for additional beds under current conditions.

It is too early at this moment to speak to the impact of the DeWolfe decision; this will be addressed in April after the General Assembly is finished.

3) Why is the project being delayed beyond FY20?

See the answer to 1).

4) What is the status of the old 1D Police Station?

Possible uses are being reviewed, including use as swing space as the proposed energy renovations are made.