

DOCR Staff Training Center (P421101)

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

Date Last Modified: 1/6/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 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)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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