



Justice Center

(P421100)

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|---------------|-------------------------------|----------------------|--------------------------|
| Category | Public Safety | Date Last Modified | 05/16/24 |
| SubCategory | Correction and Rehabilitation | Administering Agency | General Services |
| Planning Area | Rockville | Status | Preliminary Design Stage |
| | | Relocation Impact | Yes |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|---------------|--------------|----------|---------------|--------------|--------------|---------------|---------------|--------------|----------|----------------|
| Planning, Design and Supervision | 14,846 | 1,474 | - | 13,372 | 2,564 | 2,562 | 2,982 | 3,056 | 2,208 | - | - |
| Site Improvements and Utilities | 633 | - | - | 633 | - | - | 288 | 345 | - | - | - |
| Construction | 73,266 | - | - | 73,266 | - | - | 29,303 | 43,963 | - | - | - |
| Other | 3,296 | 5 | - | 3,291 | - | - | 1,495 | 1,796 | - | - | - |
| TOTAL EXPENDITURES | 92,041 | 1,479 | - | 90,562 | 2,564 | 2,562 | 34,068 | 49,160 | 2,208 | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|-------------------------------|---------------|--------------|----------|---------------|--------------|--------------|---------------|---------------|--------------|----------|----------------|
| G.O. Bonds | 46,696 | 1,415 | - | 45,281 | 1,282 | 1,281 | 17,034 | 24,580 | 1,104 | - | - |
| PAYGO | 13 | 13 | - | - | - | - | - | - | - | - | - |
| Recordation Tax Premium (MCG) | 51 | 51 | - | - | - | - | - | - | - | - | - |
| State Aid | 45,281 | - | - | 45,281 | 1,282 | 1,281 | 17,034 | 24,580 | 1,104 | - | - |
| TOTAL FUNDING SOURCES | 92,041 | 1,479 | - | 90,562 | 2,564 | 2,562 | 34,068 | 49,160 | 2,208 | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|-------------------|---------------|----------|----------|----------|----------|------------|------------|
| Maintenance | 702 | - | - | - | - | 351 | 351 |
| Energy | 712 | - | - | - | - | 356 | 356 |
| NET IMPACT | 1,414 | - | - | - | - | 707 | 707 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 25 Request | 1,902 | Year First Appropriation | FY11 |
| Appropriation FY 26 Request | 1,811 | Last FY's Cost Estimate | 78,661 |
| Cumulative Appropriation | 6,939 | | |
| Expenditure / Encumbrances | 1,526 | | |
| Unencumbered Balance | 5,413 | | |

PROJECT DESCRIPTION

This project provides for the design and construction of a new Justice Center on the County property north of Wooton Parkway and East of Seven Locks Road. The new facility will include a Central Processing/Detention component to support processing new arrestees and detaining remanded individuals for up to 72 hours. Other uses include District Court Commissioners; 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 facility will be constructed in close proximity to the planned Diversion Center to maximize diversion and deflection opportunities.

LOCATION

1451 Seven Locks Road, Rockville, MD 20854

COST CHANGE

Project costs increased due to escalation, technical adjustments to the space program, and updates to planned inmate housing.

PROJECT 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 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 the Montgomery County Detention Center with a new Justice Center facility.

OTHER

Racial Equity Impact Assessment: When considering the location and design of building(s) that would offer pre-booking diversion services, the Department of Correction and Rehabilitation, along with other stakeholder agencies, will conduct a Racial Equity Impact Assessment that looks at the following:

- What is the proposal and what is it seeking to accomplish?
- How might the proposal impact communities and people of color differently?
- What do the data tell us?
- Who is impacted by the proposal?
- What are the recommended strategies to address unintended consequences and adverse impacts to promote racial equity with this proposal?

FISCAL NOTE

The project assumes that fifty percent of project expenditures will be supported by State Aid.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. The County Executive asserts that this project conforms to the

requirement 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 and Enterprise Business Solutions, Office of Management and Budget, Department of Police, Sheriff's Office, District Court of Maryland, Fire and Rescue Service, Department of Health and Human Services, Office of Racial Equity and Social Justice, Washington Gas, PEPCO, City of Rockville, State of Maryland, and Community Representatives. Special Capital Projects Legislation will be proposed by the County Executive.

