

PS COMMITTEE #2
March 6, 2014

WORKSESSION

MEMORANDUM

March 5, 2014

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*

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

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
Bruce Meier, Office of Management and Budget

Summary of February 28 Public Safety Committee Worksession:

The Committee reviewed three projects, including the Criminal Justice Complex (CJC), the DOCR Staff Training Center, and the Pre-Release Center Dietary Facilities Improvements. Most discussion focused on the CJC, which is delayed beyond FY15-20 and has no funding programmed in the FY15-20 CIP. The Committee recommended approval 3-0 of the other two projects as submitted by the Executive.

Council staff expressed concern about the current jail, the Montgomery County Detention Center (MCDC) that the CJC is slated to replace. It is an aging facility that has significant and persistent infrastructure problems. These are of great concern because such failures could jeopardize the health and safety of the arrestees who live there and the staff who maintain security. Before the February 28 worksession, Council staff had requested information from Executive Staff regarding the building's useful life, what portions of the building have been

stabilized, what remains to be done, and how much it will cost. The Department of General Services (DGS) provided the Committee with an update during the worksession, advising that the County has spent about \$3.1 million to stabilize MCDC, including:

- Building a new Central Processing Unit;
- Replacing much of the roof;
- Installing a new fire alarm system;
- Replacing 9 HVAC units,
- Making some public area upgrades; and
- Providing upgrades in the records area.

Executive staff indicated there is more to be done, but advised that the building should last another 8-10 years. Executive staff also mentioned a consultant report that assessed needed infrastructure replacements and upgrades in order to keep the facility in acceptable working order. **The Committee requested:**

- a copy of the consultant report;
- a list of what items noted in the report had been completed;
- a list of what items remained to be completed; and
- the Executive's plan to complete the work, including cost and timeframe projections.

A copy of the consultant report has been provided, and is attached at ©16-41. The other requested items have not yet been provided.

Executive staff also indicated that the cost of the CJC is now over \$100 million, which is one reason for the project delay. Councilmember Berliner asked about the value of the land where MCDC is situated, and whether DGS had evaluated the economic value and opportunities of the Seven Locks property, which could potentially be used to offset the cost of the CJC. DGS has not done this type of evaluation.

Council Staff Recommendation: Council staff is still concerned that continued, long-term use of MCDC will continue to detrimentally impact jail operations and costs. 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. These circumstances often result in additional, unforeseen overtime expenses.

Based on Committee requests and concerns stated at the last worksession, Council staff recommends the following:

- Maintain the CJC project in the FY15-20 CIP by programming planning, design, and supervision funds in FY19 and FY20. Council staff's original recommendation was to program unexpended FY13 funds in the out years, which would be \$1.368 million in each FY19 and FY20.
- Add language to the PDF stating DGS will finalize the updated Program of Requirements for the CJC and provide a copy to the Committee by Fall 2014.

The Committee should understand what elements have inflated the project cost from an estimated \$65 million to more than \$100 million.

- Add language to the PDF stating DGS will evaluate the MDCD site on Seven Locks Road for additional economic opportunities, and report to the Committee regarding other options that may maximize the value of the land in an effort to mitigate total CJC project costs.

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 (MDCD) 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.

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).

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 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 expects to provide it to the 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
VFA Facility Condition Assessment Summary Report, MCDC Core Building	16-41

Criminal Justice Complex (P421100)

RECOMMENDED 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
Yes
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
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,471	442	1,029	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	0	0	0	0	0	0	0	0	0	0	0
Total	1,471	442	1,029	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	1,471	442	1,029	0	0	0	0	0	0	0	0
Total	1,471	442	1,029	0	0	0	0	0	0	0	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 (MDCD).

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 MDCD 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 MDCD 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

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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

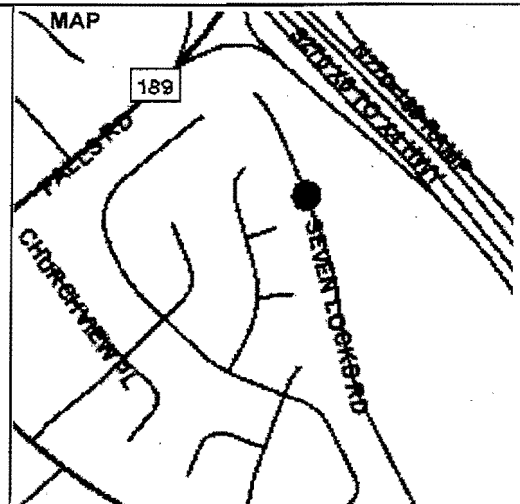
- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate		
Current Scope	FY13	6,590
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

MAP

DOCR Staff Training Center (P421101)

RECOMMENDED
FY 15-20

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
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

APPROVED FY13-18

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

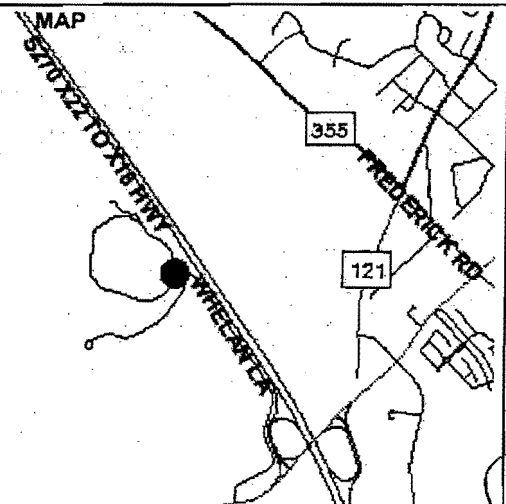
- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY13	79
Current Scope		
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
Alleghany Power
Upcounty Regional Services Center
State of Maryland
Community Representatives



Pre-Release Center Dietary Facilities Improvements(P420900)

RECOMMENDED
FY15-20

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
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

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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 Nebel 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

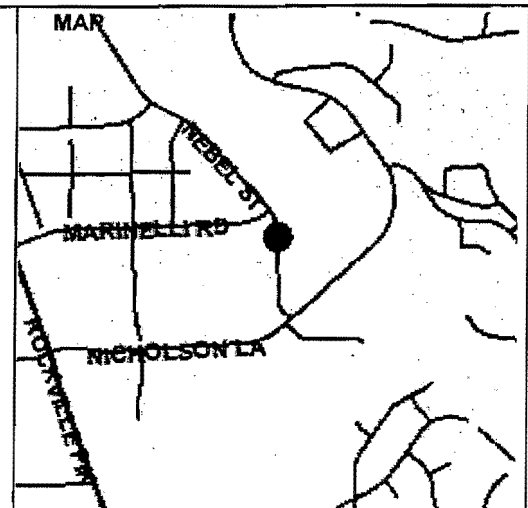
- A pedestrian impact analysis will be performed during design or is in progress.

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/cmv/2012/120216/20120216_PS3.pdf



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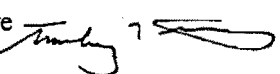
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

October 13, 2008

TO: Michael J. Knapp, Council President

FROM: Isiah Leggett, County Executive  (Acting)

SUBJECT: Montgomery County Detention Center Reuse Update

10/13/08 11:35 AM

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 (MDCR) 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. Firestone, 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:bif

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 ID Police Station?

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

Facility Condition Assessment Summary Report

Montgomery County Core Building



Submitted by:

VFA Inc.

266 Summers Street

Boston, Massachusetts

02210-1112

July, 2011

VFA

16



Asset Detail Report

by Asset Name

Core Building

17

Region: ALL REGIONS
Campus: Montgomery County Detention Center

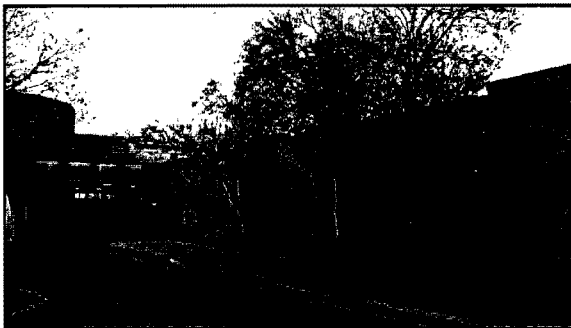
Asset Name: Core Building
Asset Number: 1

STATISTICS

FCI Cost:	8,309,956	FCI:	0.51
Total Requirements Cost :	8,490,502	RI:	0.52

Current Replacement Value	16,217,877	Address 1	1307 Seven Locks Road
Size	31,682 SF	Address 2	-
Year Constructed	1961	City	Rockville
Year Renovated	-	State/Province/Region	Maryland
Commission Date	-	Zip/Postal Code	20854
Decommission Date	-	Architect	-
Ownership	Client Owned	Historical Category	None
Floors	2	Construction Type	IBC - Type 2A
Type	Building	Use	Correctional Facility

PHOTO



Exterior View
Core Building, North Elevation

ASSET DESCRIPTION

ARCHITECTURAL

The Montgomery County Detention Center is located at 1307 Seven Locks Road, Rockville, Maryland. The Center is comprised of an original building and several additions. The original building, referred to as the Core Building, was constructed in 1961 and consists of a two story facility containing approximately 31,682 square feet of space including the main lobby, administrative offices, kitchen, records library and meeting rooms. The facility has a partial basement and a partial second storey.

Additions to the original building were constructed, infilling portions of the original building footprint in 1973 and 1975. The infill additions are single story additions of approximately 2,620 and 4,320 square feet of space. The additions contain a portion of the current administration suite, classrooms, kitchen, staff support spaces and an unused isolation cell area.

According to the 2009 International Building Code (IBC), Sections 304 and 308, the building is classified as Mixed Use and Occupancies of Business Group B and Institutional Group I-3 Occupancies. According to the 2009 IBC, Section 602.2, the facility is of a construction Type II-A or better, as determined from field observations.

Building Structure

All costs in USD.

MCDC - Core Building - Summary Report

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The substructures of the original building and additions are constructed of reinforced cast-in-place concrete strip and spread footings with vertical concrete and concrete masonry foundation walls creating the perimeter walls of portions of the facility below grade. The lower floor level floors consist of slab on grade concrete construction. The Core contains a mix of structural systems. The primary superstructure of the original building is a multi-storey concrete frame with load-bearing masonry or concrete walls supporting a concrete floor or roof deck. The 1975 additions have precast concrete roof structures supported on load-bearing concrete masonry.

Building Exterior

The exterior of the building includes an extensive amount of precast concrete panels and concrete masonry. Other exterior materials include a plaster stucco fascia band with concrete masonry back-up, and a painted plaster soffit system. Window systems include steel-framed windows containing fixed laminated security glazing in Ground Floor windows, and combination fixed and awning sections on the Second Floor. Egress and service doors include painted metal security doors in metal frames. Hardware is typically a heavy duty type suitable for the heavy weight doors and frames.

The roof systems for the building consist of several different types. The predominant system is an asphalt built-up Inverted Roof Membrane Assembly (IRMA) roof with gravel cover. The roof of the Officers' Assembly area and the isolation cell area is a standard asphalt Built-Up Roof (BUR). The roof of the Second Floor Records and administrative area is an adhered EPDM system. Stormwater drainage for most roof locations is accomplished via surface roof drains to internal rain leaders.

Building Interior

Architectural floor finishes consist primarily of sealed or painted concrete. The concrete finish is used in most circulation corridors, cell areas, and building support spaces (mechanical and electrical). Other flooring finishes include: vinyl composition tile, quarry tile, carpeting, and ceramic tile. Vinyl tile is the flooring used in the Chapel, Assembly Area, Classrooms, Visiting Areas, and in some offices and corridors. The Kitchen and food preparation areas have quarry tile flooring. Administrative offices typically have broadloom carpeting or carpet tile. Toilets typically have ceramic tile flooring.

Interior walls are predominantly painted concrete masonry. A limited amount of cast-in-place concrete and brick masonry partitions are also included in the building's interior. Ceramic tile is used as partial height wainscot wall finish in the restrooms.

Ceilings in the majority of the facility consist of standard acoustical lay-in tiles (2' x 2' and 2' x 4') set in a suspended grid. Painted plaster ceilings are used in the Kitchen. Primary corridors and the Visiting Areas have an adhered 1' x 1' acoustical tile ceiling.

Interior doors are a mix of steel faced solid core security doors and a limited number of hollow metal door leafs set in painted metal frames with knob type hardware. Both door types include flush and partially glazed door leafs. The egress doors are typically steel faced solid core security doors in metal frames. Egress doors are controlled exits without panic hardware.

Hazardous Materials

Portions of the roof base flashing on the Core Building were identified in a 2004 study as asbestos containing material (ACM). These materials have not yet been abated as part of reroofing projects.

Observations during the assessment included portions of the vinyl tile flooring that are suspected to be of a vintage that would likely contain asbestos and be adhered in asbestos-containing mastic material. No results for any prior tests performed on the vinyl tile flooring or for possible lead-containing paint were available.

Building Accessibility

The building is generally accessible, but not fully in compliance with all requirements. Accommodations appear to have been made over time, but in the absence of major renovation projects not all requirements have been met.

VFA did not create requirements for the provision of accessible cells in the Core Building. This instance appeared to be financially impractical for use as housing for inmates requiring accessible housing.

REQUIREMENTS

Requirement Name	Prime System	Category	Priority	Action Date	Cost
BUR (Built-Up Roofing) - IRMA Renewal	B30-Roofing	Beyond Useful Life	1 - Currently Critical	04/11/2012	504,717
BUR (Built-Up Roofing) Renewal	B30-Roofing	Beyond Useful Life	1 - Currently Critical	04/11/2012	68,928
Domestic Water Distribution Renewal	D2020-Domestic Water Distribution	Beyond Useful Life	1 - Currently Critical	04/11/2011	259,828
Sanitary Waste - Gravity Discharge Renewal	D2030-Sanitary Waste	Beyond Useful Life	1 - Currently Critical	04/11/2011	225,794
Roof Drainage - Gravity - Average Renewal	D2040-Rain Water Drainage	Beyond Useful Life	1 - Currently Critical	04/11/2011	131,071
Exhaust System - w/Roof Fan Renewal	D3040-Distribution Systems	Beyond Useful Life	1 - Currently Critical	04/11/2011	64,528
Public Address System Renewal	D5031-Public Address and Music Systems	Beyond Useful Life	1 - Currently Critical	04/11/2011	112,746
Telephone System Renewal	D5033-Telephone Systems	Beyond Useful Life	1 - Currently Critical	04/11/2011	46,211
Security System Renewal	D5038-Security and Detection Systems	Beyond Useful Life	1 - Currently Critical	04/11/2011	499,096
Branch Wiring - Equipment & Devices Renewal	D5021-Branch Wiring Devices	Beyond Useful Life	1 - Currently Critical	04/11/2011	272,495
Main Electrical Service - 1000A 480Y/277V Renewal	D5012-Low Tension Service and Dist.	Beyond Useful Life	1 - Currently Critical	04/11/2011	446,285
Distribution Equipment, Panelboards, and Feeders Renewal	D5012-Low Tension Service and Dist.	Beyond Useful Life	1 - Currently Critical	04/11/2011	505,242
Fire Alarm System Renewal	D5037-Fire Alarm Systems	Beyond Useful Life	1 - Currently Critical	04/11/2011	238,976
Water Heater - Storage Tanks Renewal	D2020-Domestic Water Distribution	Beyond Useful Life	1 - Currently Critical	04/11/2011	52,863
Rooftop Unitary AC - Cooling w/Gas Heat Renewal	D3050-Terminal and Package Units	Beyond Useful Life	1 - Currently Critical	04/11/2011	497,224
HVAC Controls Renewal	D3060-Controls and Instrumentation	Beyond Useful Life	1 - Currently Critical	04/11/2011	100,532
Kitchen Equipment Renewal	E-Equipment and Furnishings	Beyond Useful Life	1 - Currently Critical	04/11/2011	859,137
Perimeter Heat System - Hydronic Fin Tube Renewal	D3040-Distribution Systems	Beyond Useful Life	1 - Currently Critical	04/11/2011	348,698
Boiler HW - Gas-Fired Renewal	D3020-Heat Generating Systems	Beyond Useful Life	1 - Currently Critical	04/11/2011	163,059

All costs in USD.

MCDC - Core Building - Summary Report

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Requirement Name	Prime System	Category	Priority	Action Date	Cost
Fixtures for Prison/Correctional Cell Renewal	D2010-Plumbing Fixtures	Beyond Useful Life	1 - Currently Critical	04/11/2011	148,344
Exterior Stairs - Steel Renewal	B1015-Exterior Stairs and Fire Escapes	Beyond Useful Life	2 - Critical	04/11/2013	60,730
Restroom Accessories - Average Renewal	C1030-Fittings	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2015	36,133
Fittings - Signage (Room Numbering and Identification) Renewal	C1035-Identifying Devices	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2015	40,216
Carpeting - Broadloom Renewal	C3020-Floor Finishes	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2014	79,633
Carpeting - Tile Renewal	C3020-Floor Finishes	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2014	30,459
Concrete - Painted/Sealed Renewal	C3020-Floor Finishes	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2015	41,498
VCT - Average Renewal	C3020-Floor Finishes	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2014	124,739
ACT System - Concealed Spline Renewal	C3030-Ceiling Finishes	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2014	12,217
ACT System - Standard Renewal	C3030-Ceiling Finishes	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2014	256,187
Painted Plaster Renewal	C3030-Ceiling Finishes	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2014	39,078
Steel Windows Renewal	B2020-Exterior Windows	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2014	175,748
Doors - Double Plated for Detention Facility Renewal	C1020-Interior Doors	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2015	1,279,064
Doors - Special Renewal	B2030-Exterior Doors	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2015	59,034
Access Ladder Renewal	E10-Equipment	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2015	2,426
Painted Finish - Concrete Renewal	C3030-Ceiling Finishes	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2014	8,554
Storage Lockers - Average Renewal	E2010-Fixed Furnishings	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2015	81,234
Lighting Fixtures Renewal	D5022-Lighting Equipment	Beyond Useful Life	3 - Necessary - Not Yet Critical	04/11/2015	437,230
Inaccessible Facilities - Visiting Facilities	-	Accessibility	5 - Does Not Meet Current Codes	-	39,000
Inaccessible Facilities - Staff Toilet Facilities	-	Accessibility	5 - Does Not Meet Current Codes	-	52,000

All costs in USD.

MCDC - Core Building - Summary Report

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Requirement Name	Prime System	Category	Priority	Action Date	Cost
Inaccessible Facilities - Staff Dining Facilities	-	Accessibility	5 - Does Not Meet Current Codes	-	78,000
Doors - Interior - Mechanical Rooms	C1020-Interior Doors	Building Code	5 - Does Not Meet Current Codes	-	11,546
Steel Windows - Security Renewal	B2020-Exterior Windows	Beyond Useful Life	6 - Near Term	04/11/2018	51,796
CMU Block Walls - Plain Renewal	C1010-Partitions	Beyond Useful Life	6 - Near Term	04/11/2021	658,392
Windows/Storefront Partitions - Average Renewal	C1010-Partitions	Beyond Useful Life	6 - Near Term	04/11/2017	15,543
Swinging Doors - 3 x 7 HM - NR Renewal	C1020-Interior Doors	Beyond Useful Life	6 - Near Term	04/11/2018	299,059
Toilet Partitions - Average Renewal	C1030-Fittings	Beyond Useful Life	6 - Near Term	04/11/2020	15,367
Ceramic Tile Renewal	C3010-Wall Finishes	Beyond Useful Life	6 - Near Term	04/11/2017	6,086
Painted Masonry Finish - Average Renewal	C3010-Wall Finishes	Beyond Useful Life	6 - Near Term	04/11/2020	698,656
Quarry Tile Renewal	C3020-Floor Finishes	Beyond Useful Life	6 - Near Term	04/11/2017	96,779
Stucco On CMU Walls Renewal	B2010-Exterior Walls	Beyond Useful Life	6 - Near Term	04/11/2021	47,029
Jail Equipment - Average Renewal	E-Equipment and Furnishings	Beyond Useful Life	6 - Near Term	04/11/2017	3,430,002
Fixed Casework - Average Renewal	E-Equipment and Furnishings	Beyond Useful Life	6 - Near Term	04/11/2020	23,241
Metal Wall Louvers Renewal	B2013-Exterior Louvers, Screens, and Fencing	Beyond Useful Life	6 - Near Term	04/11/2017	14,825
Metal Paneled Walls Renewal	B2010-Exterior Walls	Beyond Useful Life	6 - Near Term	04/11/2019	60,044
Exterior Stairs - Concrete Renewal	B1015-Exterior Stairs and Fire Escapes	Beyond Useful Life	6 - Near Term	04/11/2017	6,588
Ceramic Tile Renewal	C3020-Floor Finishes	Beyond Useful Life	6 - Near Term	04/11/2017	10,579
Emergency Generator - 100kW Renewal	D5092-Emergency Light and Power Systems	Beyond Useful Life	6 - Near Term	04/11/2020	155,721
Restroom Fixtures Renewal	D2010-Plumbing Fixtures	Beyond Useful Life	6 - Near Term	04/11/2020	67,072
LAN System - Light Density Renewal	D5039-Local Area Networks	Beyond Useful Life	6 - Near Term	04/11/2020	43,316
Single-Ply Membrane - Fully Adhered Renewal	B30-Roofing	Beyond Useful Life	6 - Near Term	04/11/2020	67,526

All costs in USD.

MCDC - Core Building - Summary Report

Requirement Name	Prime System	Category	Priority	Action Date	Cost
Total					14,258,121



Requirement Crosstab Report

by Category and Priority

Core Building

MCDC - Core Building - Summary Report

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Requirement Crosstab Report

by Category and Priority

Region:

ALL REGIONS

Campus:

Montgomery County Detention Center

Asset Name:

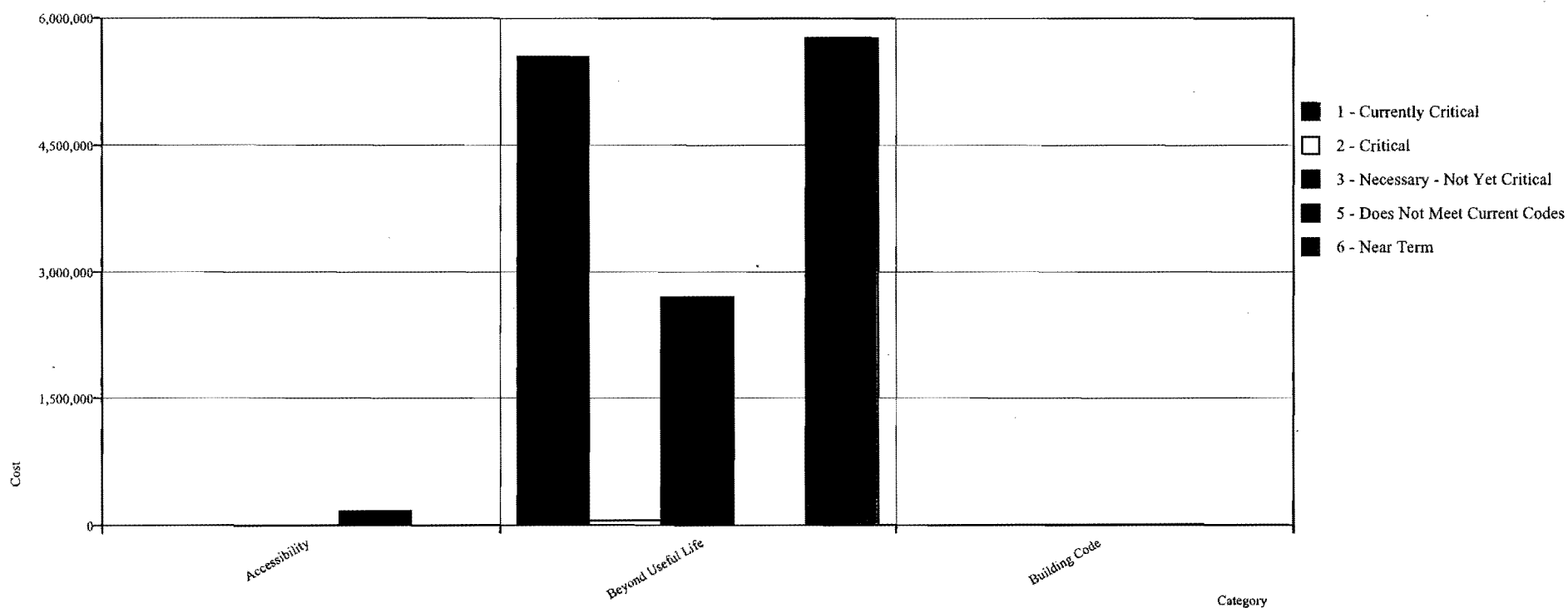
Core Building

Category and Priority	1 - Currently Critical	2 - Critical	3 - Necessary - Not Yet Critical	5 - Does Not Meet Current Codes	6 - Near Term	Total
Accessibility	0	0	0	169,000	0	169,000
Beyond Useful Life	5,545,774	60,730	2,703,450	0	5,767,621	14,077,575
Building Code	0	0	0	11,546	0	11,546
Total	5,545,774	60,730	2,703,450	180,546	5,767,621	14,258,121

All costs in USD.

MCDC - Core Building - Summary Report





All costs in USD.

MCDC - Core Building - Summary Report

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Requirement Crosstab Report

by Category and System Group

Core Building

MCDC - Core Building - Summary Report



Requirement Crosstab Report

by Category and System Group

Region:

ALL REGIONS

Campus:

Montgomery County Detention Center

Asset Name:

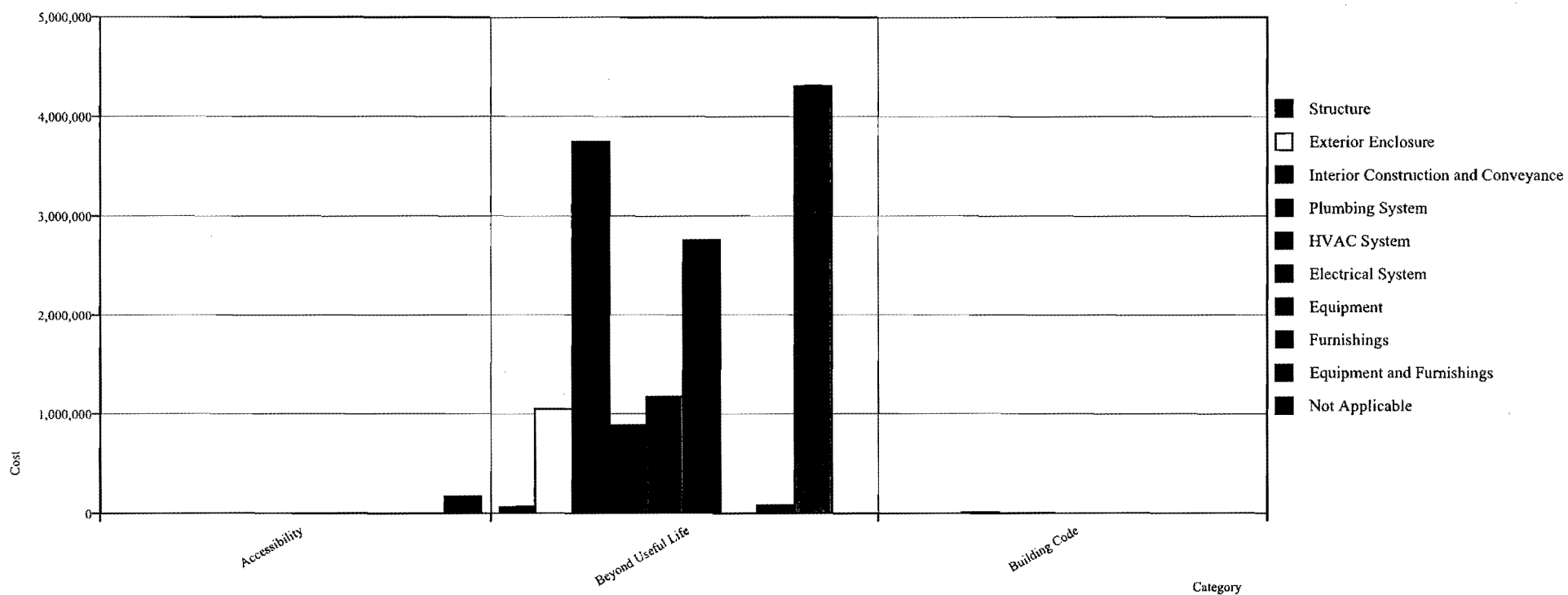
Core Building

Category and System Group	Structure	Exterior Enclosure	Interior Construction and Conveyance	Plumbing System	HVAC System	Electrical System	Equipment	Furnishings	Equipment and Furnishings	Not Applicable	Total
Accessibility	0	0	0	0	0	0	0	0	0	169,000	169,000
Beyond Useful Life	67,318	1,049,647	3,748,239	884,972	1,174,041	2,757,318	2,426	81,234	4,312,380	0	14,077,575
Building Code	0	0	11,546	0	0	0	0	0	0	0	11,546
Total	67,318	1,049,647	3,759,785	884,972	1,174,041	2,757,318	2,426	81,234	4,312,380	169,000	14,258,121

All costs in USD.

MCDC - Core Building - Summary Report





All costs in USD.

MCDC - Core Building - Summary Report

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Requirement Crosstab Report

by System Group and Priority

Core Building

MCDC - Core Building - Summary Report

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Requirement Crosstab Report

by System Group and Priority

Region:

ALL REGIONS

Campus:

Montgomery County Detention Center

Asset Name:

Core Building

System Group and Priority	1 - Currently Critical	2 - Critical	3 - Necessary - Not Yet Critical	5 - Does Not Meet Current Codes	6 - Near Term	Total
Electrical System	2,121,051	0	437,230	0	199,037	2,757,318
Equipment	0	0	2,426	0	0	2,426
Equipment and Furnishings	859,137	0	0	0	3,453,243	4,312,380
Exterior Enclosure	573,645	0	234,782	0	241,220	1,049,647
Furnishings	0	0	81,234	0	0	81,234
HVAC System	1,174,041	0	0	0	0	1,174,041
Interior Construction and Conveyance	0	0	1,947,778	11,546	1,800,461	3,759,785
Not Applicable	0	0	0	169,000	0	169,000
Plumbing System	817,900	0	0	0	67,072	884,972
Structure	0	60,730	0	0	6,588	67,318
Total	5,545,774	60,730	2,703,450	180,546	5,767,621	14,258,121

All costs in USD.

MCDC - Core Building - Summary Report

Jul 6, 2011

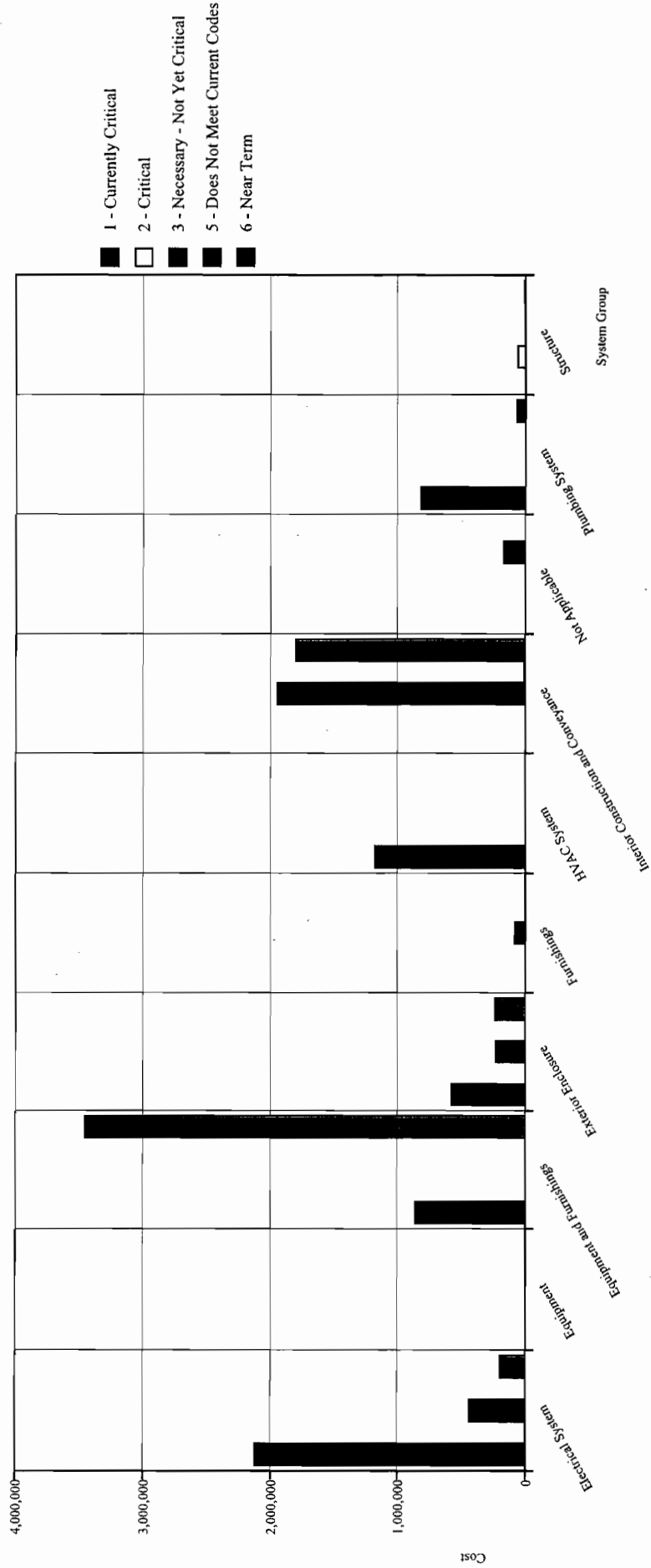
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Requirement Crosstab Report

by System Group and Priority



All costs in USD.

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MCDC - Core Building - Summary Report

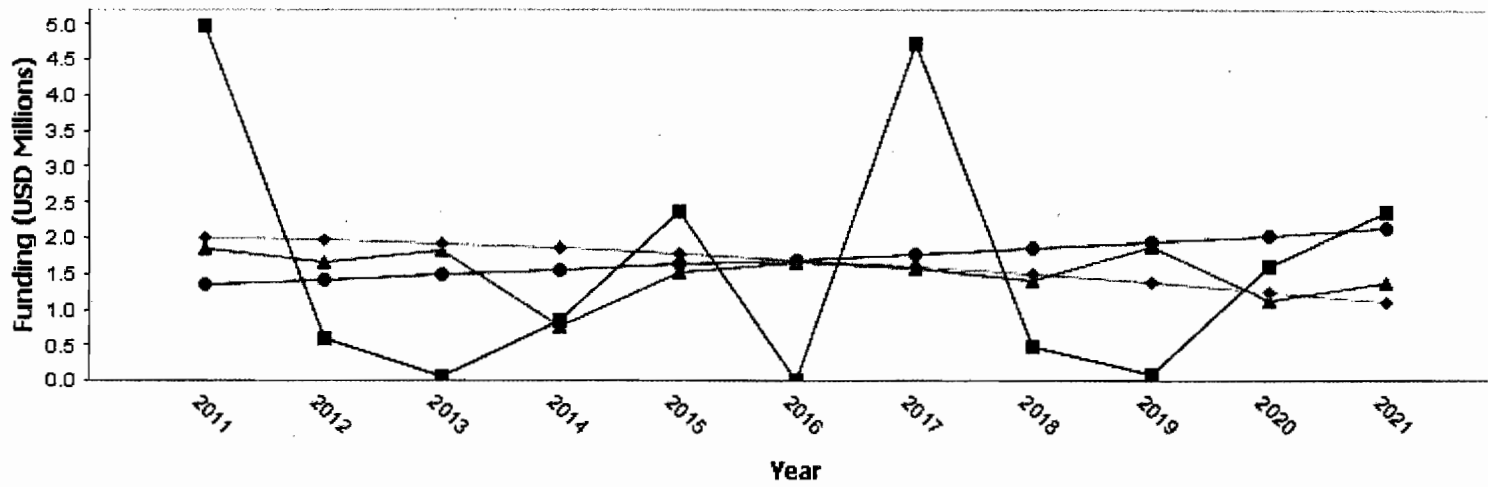
Jul 6, 2011

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Facility Renewal Forecast

Core Building



- Annual
- Moving average (5 yr)
- Trend based
- Average

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Year	Annual	Average	Moving average (5 yr)	Trend based
2011	4,972,130	1,351,078	1,868,835	2,013,493
2012	600,606	1,414,579	1,657,695	1,969,418
2013	66,573	1,481,064	1,821,890	1,916,751
2014	833,960	1,550,674	766,185	1,854,784
2015	2,375,512	1,623,556	1,524,824	1,782,757
2016	0	1,699,863	1,669,495	1,699,863
2017	4,716,414	1,779,757	1,572,349	1,605,239
2018	483,899	1,863,406	1,396,356	1,497,965
2019	86,705	1,950,986	1,892,218	1,377,061
2020	1,619,081	2,042,682	1,123,147	1,241,483
2021	2,358,127	2,138,688	1,382,784	1,090,119

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Forecast Parameters

Region	ALL REGIONS
Campus	Montgomery County Detention Center
Asset	Core Building
Systems	All
Years	10
Inflation	4.70%
Cost curve	Spiky 0
Fiscal Year Start Date (mm/dd)	1/1

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Funding Needs Report

by Asset Name

Core Building

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Region:

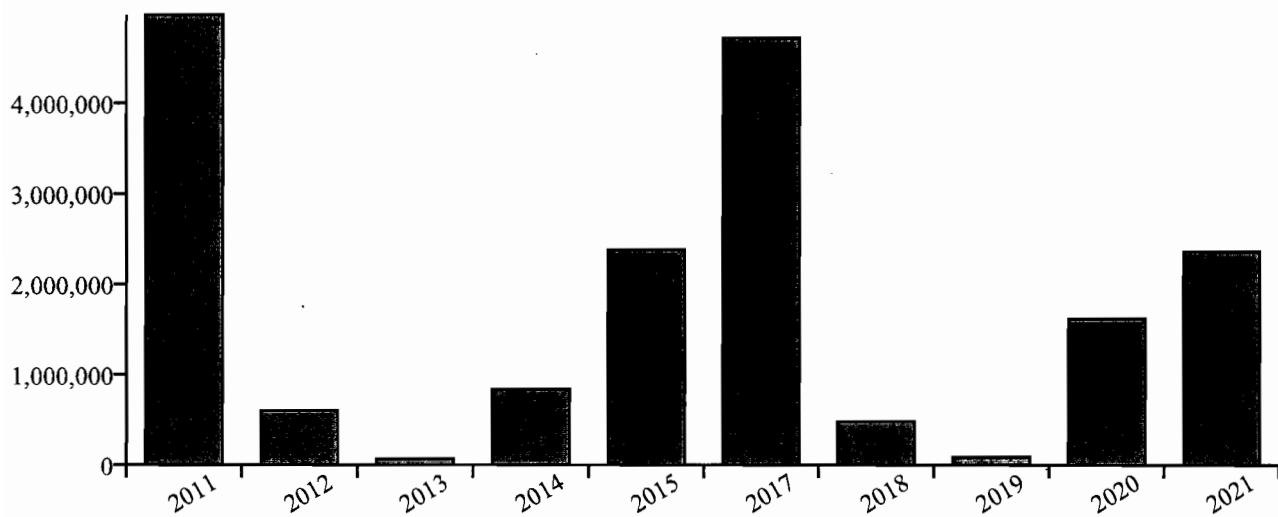
ALL REGIONS

Campus:

Montgomery County Detention Center

Asset Name:

Core Building



■ Requirements
■ Renewal

Year	Renewal	Requirements	Total
2011	4,972,130	0	4,972,130
2012	600,606	0	600,606
2013	66,573	0	66,573
2014	833,960	0	833,960
2015	2,375,511	0	2,375,511
2017	4,716,412	0	4,716,412
2018	483,899	0	483,899
2019	86,705	0	86,705
2020	1,619,081	0	1,619,081
2021	2,358,126	0	2,358,126
Total	18,113,003	0	18,113,003

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Region: ALL REGIONS
Campus: Montgomery County Detention Center

Asset Name: Core Building
Asset Number: 1

Address 1 1307 Seven Locks Road

Address 2 -

City Rockville

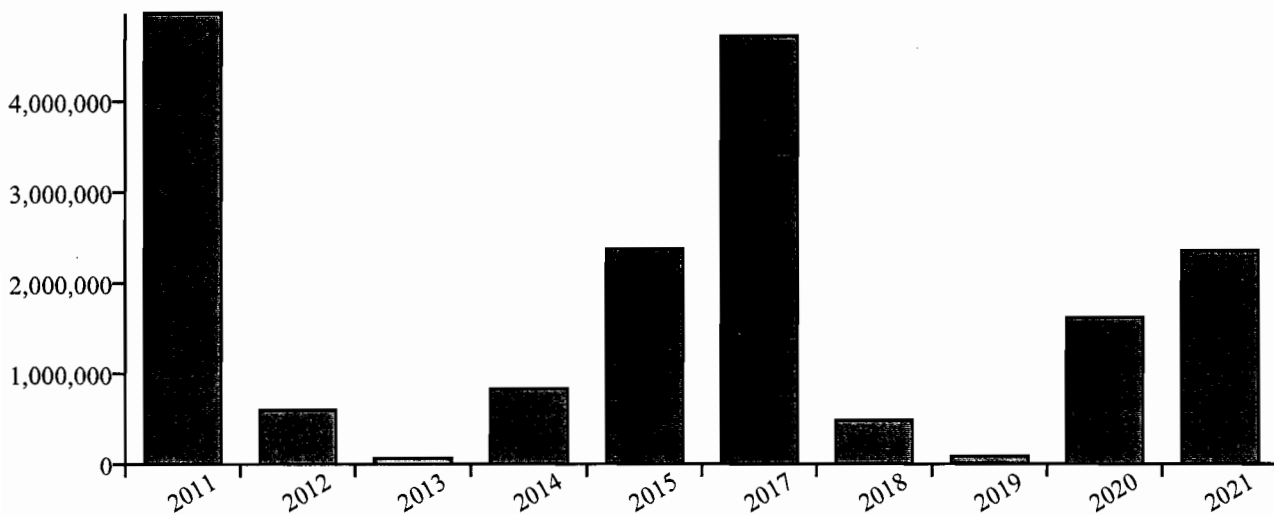
State Maryland

Country UNITED STATES OF AMERICA

ZIP 20854

Replacement Value 16,217,877

Size 31,682



■ Requirements
 ■ Renewal

Name	Year	Renewal	Requirements	Total
D2020-Domestic Water Distribution	2011	259,828	-	259,828
D2030-Sanitary Waste	2011	225,794	-	225,794
D2040-Rain Water Drainage	2011	131,071	-	131,071
D3040-Distribution Systems	2011	64,528	-	64,528
D5031-Public Address and Music Systems	2011	112,746	-	112,746
D5033-Telephone Systems	2011	46,211	-	46,211
D5038-Security and Detection Systems	2011	499,096	-	499,096
D5021-Branch Wiring Devices	2011	272,495	-	272,495
D5012-Low Tension Service and Dist.	2011	446,285	-	446,285
D5012-Low Tension Service and Dist.	2011	505,242	-	505,242
D5037-Fire Alarm Systems	2011	238,976	-	238,976
D2020-Domestic Water Distribution	2011	52,863	-	52,863
D3050-Terminal and Package Units	2011	497,224	-	497,224
D3060-Controls and Instrumentation	2011	100,532	-	100,532
E-Equipment and Furnishings	2011	859,137	-	859,137
D3040-Distribution Systems	2011	348,698	-	348,698
D3020-Heat Generating Systems	2011	163,059	-	163,059
D2010-Plumbing Fixtures	2011	148,344	-	148,344
Subtotal		4,972,130	0	4,972,130

All costs in USD. Inflation Rate=4.70%

MCDC - Core Building - Summary Report

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B30-Roofing	2012	528,439	-	528,439
B30-Roofing	2012	72,167	-	72,167
Subtotal		600,606	0	600,606
B1015-Exterior Stairs and Fire Escapes	2013	66,573	-	66,573
Subtotal		66,573	0	66,573
C3020-Floor Finishes	2014	91,397	-	91,397
C3020-Floor Finishes	2014	34,959	-	34,959
C3020-Floor Finishes	2014	143,167	-	143,167
C3030-Ceiling Finishes	2014	14,022	-	14,022
C3030-Ceiling Finishes	2014	294,034	-	294,034
C3030-Ceiling Finishes	2014	44,851	-	44,851
B2020-Exterior Windows	2014	201,712	-	201,712
C3030-Ceiling Finishes	2014	9,818	-	9,818
Subtotal		833,960	0	833,960
C1030-Fittings	2015	43,420	-	43,420
C1035-Identifying Devices	2015	48,326	-	48,326
C3020-Floor Finishes	2015	49,867	-	49,867
C1020-Interior Doors	2015	1,537,018	-	1,537,018
B2030-Exterior Doors	2015	70,939	-	70,939
E10-Equipment	2015	2,916	-	2,916
E2010-Fixed Furnishings	2015	97,616	-	97,616
D5022-Lighting Equipment	2015	525,408	-	525,408
Subtotal		2,375,511	0	2,375,511
C1010-Partitions	2017	20,475	-	20,475
C3010-Wall Finishes	2017	8,018	-	8,018
C3020-Floor Finishes	2017	127,485	-	127,485
E-Equipment and Furnishings	2017	4,518,293	-	4,518,293
B2013-Exterior Louvers, Screens, and Fencing	2017	19,529	-	19,529
B1015-Exterior Stairs and Fire Escapes	2017	8,678	-	8,678
C3020-Floor Finishes	2017	13,935	-	13,935
Subtotal		4,716,412	0	4,716,412
B2020-Exterior Windows	2018	71,437	-	71,437
C1020-Interior Doors	2018	412,462	-	412,462
Subtotal		483,899	0	483,899
B2010-Exterior Walls	2019	86,705	-	86,705
Subtotal		86,705	0	86,705
C1030-Fittings	2020	23,233	-	23,233
C3010-Wall Finishes	2020	1,056,290	-	1,056,290

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by Asset Name

E-Equipment and Furnishings	2020	35,138	-	35,138
D5092-Emergency Light and Power Systems	2020	235,432	-	235,432
D2010-Plumbing Fixtures	2020	101,406	-	101,406
D5039-Local Area Networks	2020	65,489	-	65,489
B30-Roofing	2020	102,091	-	102,091
Subtotal		1,619,081	0	1,619,081
C1010-Partitions	2021	1,042,201	-	1,042,201
B2010-Exterior Walls	2021	74,444	-	74,444
D5033-Telephone Systems	2021	73,150	-	73,150
D5038-Security and Detection Systems	2021	790,043	-	790,043
D5037-Fire Alarm Systems	2021	378,287	-	378,287
Subtotal		2,358,126	0	2,358,126
Total		18,113,003	0	18,113,003

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