


PS COMMITTEE #2  
February 22, 2016

**WORKSESSION**

**MEMORANDUM**

February 18, 2016

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession – FY17-22 Recommended Capital Improvements Program  
Department of Correction and Rehabilitation**

**Those expected for this worksession:**

Robert Green, Director, Department of Correction and Rehabilitation (DOCR)  
Kaye Beckley, Management Services Division Chief, DOCR  
Craig Dowd, Manager of Budget and Procurement, DOCR  
Ernie Lunsford, Department of General Services (DGS)  
Bruce Meier, Office of Management and Budget (OMB)

**OVERVIEW**

The Executive is recommending funding for two projects for the Department of Correction and Rehabilitation for FY15-20, including: (1) the Criminal Justice Complex; and (2) the Pre-Release Center Kitchen Renovation. *The Executive's recommended FY17-22 CIP no longer includes the DOCR Staff Training Center due to a lack of State funding (see State letter attached at © 8.*

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

DOCR CIP Projects FY17-22 (in \$000)										
	Total	Through FY16	Total 6 Years	FY17	FY18	FY19	FY20	FY21	FY22	Beyond 6 Years
CJC	\$4,207	\$1,471	\$2,736	\$0	\$0	\$1,368	\$1,368	\$0	\$0	\$0
DOCR Staff Training Ctr.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-Release Ctr. Dietary	\$7,005	\$633	\$6,372	\$474	\$3,008	\$2,720	\$170	\$0	\$0	\$0
<b>TOTAL DOCR</b>	<b>\$11,212</b>	<b>\$2,104</b>	<b>\$9,108</b>	<b>\$474</b>	<b>\$3,008</b>	<b>\$4,088</b>	<b>\$1,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DOCR STAFF TRAINING CENTER**  
(No PDF)

DOCR Staff Training Center (in \$000s)										
	Total	Through FY16	Total 6 Years	FY17	FY18	FY19	FY20	FY21	FY22	Beyond 6 Years
<b>Approved FY15-20</b>	<b>\$5,270</b>	<b>\$60</b>	<b>\$3,930</b>	<b>\$0</b>	<b>\$170</b>	<b>\$1,176</b>	<b>\$2,584</b>	<b>\$0</b>	<b>\$0</b>	<b>1280</b>
<b>Rec. FY17-22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Difference</b>	<b>(\$5,270)</b>	<b>(\$60)</b>	<b>(\$3,930)</b>	<b>\$0</b>	<b>(\$170)</b>	<b>(\$1,176)</b>	<b>(\$2,584)</b>	<b>\$0</b>	<b>\$0</b>	

**Background:** The DOCR Staff Training Center 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:** Originally, this project was thought to be eligible for State funding. DOCR was informed in November 2015 that the State would not fund the requested \$4 million because it did not fit within the specified criteria for State-match funding. DOCR indicates that there "appeared to be no clear path forward in gaining the State funding."

As an alternative to the Staff Training Center, DOCR has been working with the Police and Fire Chiefs to gain space in the new Public Safety Training Academy. DOCR will also do some internal reorganization to facilitate additional live action training within existing space at Montgomery County Correctional Facility (MCCF). Because current inmate population trends have remained low, DOCR will be able to meet its training space requirements for the immediate future.

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

**CRIMINAL JUSTICE COMPLEX (AT SEVEN LOCKS ROAD)**  
(FY17-22 Recommended PDF © 1)

Criminal Justice Complex (in \$000s)										
	Total	Through FY16	Total 6 Years	FY17	FY18	FY19	FY20	FY21	FY22	Beyond 6 Years
<b>Approved FY 15-20</b>	\$4,207	\$1,471	\$2,736	\$0	\$0	\$1,368	\$1,368	\$0	\$0	
<b>Rec. FY17-22</b>	\$4,207	\$1,471	\$2,736	\$0	\$0	\$1,368	\$1,368	\$0	\$0	
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

Over the past 18 months, DOCR and DGS have worked to construct a new Central Processing Unit (CPU) in a different part of the facility. Executive staff has 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 proposed to delay the project beyond FY15-20 and removed all funding from the CJC PDF. Instead, Council appropriated previously-unexpended funds in FY19 and FY20 to allow Executive Staff to explore a revision of the Program of Requirements to address ongoing mental health and substance use issues at intake.

**Proposed Revision of Program of Requirements:** While there are no cost changes proposed by the Executive in the Recommended FY17-22 PDF, the PDF has been revised to reflect a new focus on intake, assessment, and diagnoses of substance abuse and mental health issues. The Committee has been briefed several times on the ongoing mental health and substance use issues within the criminal justice-involved population in the County. These issues were underscored by the 2014 Master Confinement Study done to assess current population needs and to project future trends. The study found that while the inmate population is not expected to increase either short- or long-term (over the next 20 years); the study identified changing operational needs such as potentially developing a residential mental health stabilization unit.

DOCR has been focusing on changing the intake process in order to better address addiction, serious and persistent mental illness, and other acute health issues. The Executive has been working collaboratively with various stakeholders, including substantial work done by the Criminal Justice Coordinating Commission (CJCC), to revise the functionality of the Criminal Justice Complex to include “concepts of sobering, mental health stabilization, and behavior health deflection.”

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

**PRE-RELEASE CENTER DIETARY FACILITIES IMPROVEMENTS**  
(FY17-22 Recommended PDF © 4)

Pre-Release Center Dietary Facilities Improvements (in \$000s)										
	Total	Through FY16	Total 6 Years	FY17	FY18	FY19	FY20	FY21	FY22	Beyond 6 Years
<b>Approved FY15-20</b>	\$6,797	\$687	\$6,110	\$346	\$3,250	\$2,514	\$0	\$0	\$0	\$0
<b>Rec. FY17-22</b>	\$7,005	\$633	\$6,372	\$474	\$3,008	\$2,720	\$170	\$0	\$0	\$0
<b>Difference</b>	\$208	(\$54)	\$262	\$128	(\$242)	\$206	\$170	\$0	\$0	\$0

**Background:** 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. For FY15-19, the Executive recommended that the original project scope be restored. Executive staff indicated at that time that the only change from the original POR was the addition of LEED Silver certification. DGS is currently reviewing and verifying the Program of Requirements. Executive staff indicates that any deviation or changes required are not expected to impact the budget or schedule.

**Cost Change:** Total expenditures increase by \$208,000. Executive staff indicates the cost increase is due to the project delay for two years, and the resulting escalation cost increase for design and construction. *The Committee may wish to ask if there are any significant changes under consideration to the original project scope and design.*

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

<u>This packet includes the following attachments</u>	<u>© Number</u>
Criminal Justice Complex Recommended FY17-22 PDF	1
Criminal Justice Complex Approved FY15-20 PDF	2-3
Pre-Release Center Dietary Facilities Improvements Recommended FY17-22 PDF	4
Pre-Release Center Dietary Facilities Improvements Approved FY15-20 PDF	5
DOCR Responses to Council Staff Questions	6-7
Letter from State Department of Public Safety and Correctional Services (11/20/2015)	8

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# Criminal Justice Complex (P421100) FY17-22 Recommended

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

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: Yes  
 Status: Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,207	744	727	2,736	0	0	1,368	1,368	0	0	0
and	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
<b>Total</b>	<b>4,207</b>	<b>744</b>	<b>727</b>	<b>2,736</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)											
Gen. O. Bonds	2,839	744	727	1,368	0	0	684	684	0	0	0
State Aid	1,368	0	0	1,368	0	0	684	684	0	0	0
<b>Total</b>	<b>4,207</b>	<b>744</b>	<b>727</b>	<b>2,736</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,471
Expenditure / Encumbrances		751
Unencumbered Balance		720

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15      4,207
Last FY's Cost Estimate	4,207

### 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 psychological and medical screening, risk assessment to determine the appropriate classification level of inmates for security assessment or deflection, 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, some of which may not be in hard spaces. 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, and will incorporate the results of a workgroup studying correctional population trends.

### Location

1451 Seven Locks Road, Rockville, MD

### Estimated Schedule

The schedule reflects beginning design in FY19.

### Justification

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

### 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

Criminal Justice Complex (P421100)

FY15-20 Approved

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

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: Yes  
 Status: Preliminary Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,207	676	795	2,736	0	0	0	0	1,368	1,368	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
<b>Total</b>	<b>4,207</b>	<b>676</b>	<b>795</b>	<b>2,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>1,368</b>	<b>0</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
U.S.O. Bonds	2,839	676	795	1,368	0	0	0	0	684	684	0
State Aid	1,368	0	0	1,368	0	0	0	0	684	684	0
<b>Total</b>	<b>4,207</b>	<b>676</b>	<b>795</b>	<b>2,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>1,368</b>	<b>0</b>

**APPROPRIATION AND EXPENDITURE DATA (000s)**

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,471
Expenditure / Encumbrances		676
Unencumbered Balance		795

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 13	6,590
Last FY's Cost Estimate		4,207

**Description**

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

**Location**

1451 Seven Locks Road, Rockville

**Cost Change**

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

**Justification**

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

**Other**

Lease arrangements with the State regarding the District Court Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project. The Executive will finalize the Program of Requirements (POR) for the Criminal Justice Complex, and provide a copy of the POR to the Public Safety Committee by Fall 2014. The Executive will also evaluate the current MCDC site on Seven Locks Road to assess land use opportunities at the site that maximize value. The Executive will report back to the Public Safety Committee on its findings by Fall 2014.

**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**

## Criminal Justice Complex (P421100)

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



# Pre-Release Center Dietary Facilities Improvements(P420900) FY 17-22 Recommended

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

11/17/14  
No  
None  
Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,625	119	514	992	474	158	190	170	0	0	0
and	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	461	0	0	461	0	461	0	0	0	0	0
Construction	4,919	0	0	4,919	0	2,389	2,530	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,005</b>	<b>119</b>	<b>514</b>	<b>6,372</b>	<b>474</b>	<b>3,008</b>	<b>2,720</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
S.O. Bonds	3,502	119	234	3,149	71	188	2,720	170	0	0	0
State Aid	3,503	0	280	3,223	403	2,820	0	0	0	0	0
<b>Total</b>	<b>7,005</b>	<b>119</b>	<b>514</b>	<b>6,372</b>	<b>474</b>	<b>3,008</b>	<b>2,720</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				24	0	0	0	8	8	8	
Maintenance				33	0	0	0	11	11	11	
<b>Net Impact</b>				<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>19</b>	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	327
Appropriation Request Est.	FY 18	5,342
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,033
Expenditure / Encumbrances		119
Unencumbered Balance		914

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15 7,005
Last FY's Cost Estimate	6,797

#### 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 fall 2015. Construction will begin in summer 2017.

#### Cost Change

The cost change is due to escalation.

#### 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

(4)

Pre-Release Center Dietary Facilities Improvements(P420900) *FY15-20 Approved*

Category  
 Sub Category  
 Administering Agency  
 Planning Area

Public Safety  
 Correction and Rehabilitation  
 General Services (AAGE29)  
 Rockville

Date Last Modified 1/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Planning Stage

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

Planning, Design and Supervision	1,203	100	73	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
<b>Total</b>	<b>6,797</b>	<b>100</b>	<b>73</b>	<b>6,624</b>	<b>0</b>	<b>514</b>	<b>346</b>	<b>3,250</b>	<b>2,514</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

P.O. Bonds	3,485	100	73	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
<b>Total</b>	<b>6,797</b>	<b>100</b>	<b>73</b>	<b>6,624</b>	<b>0</b>	<b>514</b>	<b>346</b>	<b>3,250</b>	<b>2,514</b>	<b>0</b>	<b>0</b>

**OPERATING BUDGET IMPACT (\$000s)**

Energy				-33	0	0	0	0	-11	-22
Maintenance				7	0	0	0	0	2	5
<b>Net Impact</b>				<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>-17</b>

**APPROPRIATION AND EXPENDITURE DATA (000s)**

Appropriation Request	FY 16	860
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		173
Expenditure / Encumbrances		100
Unencumbered Balance		73

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

**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

## **DOCR CIP Questions FY17**

### **Staff Training Center**

1) This project has been removed from the CIP for FY17-22. Please provide some detail on the lack of State funding. Please provide information on the use of training space at the new PSTA.

DOCR was informed on 11-20-2015 that the State would not be funding the 4 million dollars the county requested for this project as it did not fit within the utilization criteria for state match funding. After initial investigation of the denial letter there appeared to be no clear path forward in gaining the state funding.

DOCR did have a path forward to gain space at the new Public Safety Training Facility as well as institute some internal reorganization to provide additional live action training within existing space at MCCF. Both the Police and Fire Chiefs have committed to working with DOCR to identify space and classroom utilization at the Public Safety Training Facility. Based on current inmate population trends, this plan will meet our training space requirements for the immediate future.

### **Criminal Justice Complex**

1) Please provide an update on the change in operational scope for the Criminal Justice Complex, to include more focus and services at intake for mental health and substance use screening and placement. What is the current vision for the use of the proposed facility?

DOCR has been actively working with HHS on developing programs of Diversion and Deflection to better address the changing needs of the criminal justice involved population in Montgomery County. Over the past 15 years we have developed exceptional diversion program post arrest in Montgomery County that are assuring, where possible, community pretrial supervision is utilized in lieu of secure housing. DOCR is responsible for over 2,600 individuals, 68% of which are managed pretrial in the community or who have been sentenced to a community program as an alternative to incarceration.

The remaining population in large part presents with significant substance abuse addiction, serious and persistent mental illness and other acute health issues. These issues require a different type of intake, assessment and diagnostic facility. The revised CJCC vision incorporates concepts of sobering, mental health stabilization and behavioral health deflection. To achieve this, the facility will require a different design to accommodate these services in both a pre-arrest and deflection flow. DOCR along with representatives of HHS, the Council, and local hospital leaders have toured a facility in San Antonio Texas that function under a similar model as described.

The revised CIP will further explore these concepts and the required design to bring these services together in a single structure.

### **Pre-Release Center Dietary Facilities Improvements**

1) The proposed PDF includes a slight increase in costs of about \$208,000. Please describe the components of the project that are increasing in cost, and why.

Cost increase is due to a project delay of two years and the resulting escalation cost increase for design and construction.

2) Has the project design changed at all from the last approved PDF? If so, please describe.

The A/E is reviewing and verifying the Program of Requirements. Any deviation or changes required are not expected to impact the project budget or schedule.



Department of Public Safety and Correctional Services

Office of the Secretary

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November 20, 2015

STATE OF MARYLAND

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DAVID N. BEZANSON  
ASSISTANT SECRETARY  
CAPITAL PROGRAMS

Robert Green, Acting Director  
Montgomery County Department of Correction and Rehabilitation  
22880 Whelan Lane  
Boyd, Maryland 20841

Re: Montgomery County Correctional Facility  
Expansion Project – Training Space

Dear Mr. Green,

We have reviewed the information sent by Montgomery County regarding the above mentioned project and have determined that this project is unable to be funded by the Local Jails Capital Improvement Program. This program provides funding for capital projects at local correctional facilities. The intended use of this money is to assist local government in creating and maintaining facilities that house detainees.

Although the training space in your project will be located in a correctional facility that houses detainees, the space itself will be used to train and support staff, not detainees. If the State uses funding from the Local Jails Capital Improvement Program to assist with creating and renovating space that will be solely or primarily used by staff, the State will be limiting its ability to provide assistance for projects that create and maintain space used to house detainees.

Therefore, the State cannot fund this project under the Local Jails Capital Improvement Program. Thank you for your understanding in this matter.

Should you have any additional questions or concerns, please contact Dan Schuster at 410-585-3032 or [ddschuster@dpscs.state.md.us](mailto:ddschuster@dpscs.state.md.us).

Sincerely,

David N. Bezanson,  
Assistant Secretary

- cc: Katherine Dixon, Director, DCCFM
- Dan Schuster, Assistant Director—Budget, Personnel and Administration, DCCFM
- Craig Dowd, Budget, CIP, Grants and Procurement Manager, Montgomery County
- Cathy Ensor, Department of General Services
- Susan Gore, Department of Budget and Management

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