



Committee: PS
Committee Review: Completed
Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #Corrections; #CapitalBudget; #CIP

AGENDA ITEMS #5&6
March 28, 2023
Worksession

SUBJECT

Worksession: FY23-28 CIP Amendments: Department of Correction and Rehabilitation (DOCR)

- Detention Center Partial Demolition and Renovation
- Pre-Release Center Dietary Facilities Upgrade

EXPECTED ATTENDEES

Ben Stevenson, Acting Director, Department of Correction and Rehabilitation (DOCR)
Rachel Silberman, Office of Management and Budget (OMB)

COUNTY EXECUTIVE RECOMMENDATION

The Executive's recommended changes to these projects include:

- Detention Center Partial Demolition and Renovation [\(P422102\)](#): Reduce total project costs by \$1 million to reflect savings.
- Pre-Release Center Dietary Facilities Upgrade [\(P420900\)](#): Reflect the funding switch in State aid contributions. Total project costs did not change.

COMMITTEE RECOMMENDATIONS

- On March 13, 2023, the Public Safety Committee recommended (3-0) approval as submitted by the Executive.

SUMMARY OF KEY ISSUES

- The Public Safety Committee reviewed the CE's Recommended Amendments to the FY23-28 CIP for DOCR. Both amendments were minor in nature.

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MEMORANDUM

March 8, 2023

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst

SUBJECT: **Worksession:** FY23-28 CIP Amendments: Department of Correction and Rehabilitation (DOCR)

PURPOSE: Vote to recommend approval of the Recommended FY23-28 CIP Amendments.

Today the Committee will hold a worksession on a proposed amendment to the CIP for two DOCR projects. Those expected to attend today's worksession include:

From DOCR:
Acting Chief Ben Stevenson

From Department of General Services (DGS)
David Dise, Director
Greg Ossont, Deputy Director

From Office of Management and Budget (OMB)
Rachel Silberman

Detention Center Partial Demolition and Renovation ([P422102](#))

Background: This project provided for the planning, design, and renovation/modification of the Montgomery County Detention Center (MCDC) located at Seven Locks Road. The original building was built in 1961 and this project provided for the demolition of dilapidated out of operation structures including demolition of the High Rise/Tower, five vacant modular units, and the Crisis Intervention Unit (CIU) pod which was used by the Department of Health and Human Services (HHS). Prior to demolition, the existing utilities were rerouted, and a new utility structure is being built. HHS was relocated from the CIU pod to a temporary location in the occupied building while renovation of their final location is completed. Renovation of other select areas of the building is included. The work will be done in phases due to the complexity of the project and

the need to keep the main building operational throughout the project. Construction has almost been completed and should be done by this spring.

Recommended Change: Total project costs decrease by \$1 million to reflect savings. Council staff recommends approval as submitted.

Pre-Release Center Dietary Facilities Improvements [\(P420900\)](#)

Background: This project provided 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. The 144-bed facility provides evidenced-based transitional services to soon-to-be released sentenced and incarcerated adults from the County's two detention centers, and from state and federal prisons, who are returning to Montgomery County and the larger Washington metropolitan area. The project was completed in 2019; however, the facility has been closed since the pandemic. DOCR expects to reopen the facility this spring.

Recommended Change: The recommended change reflects a funding switch in State aid contributions. While the project was eligible for up to 50% State aid, actual aid was about \$450,000 less than anticipated. Total project costs did not change. Council staff asked whether the kitchen, which has sat in disuse for almost three years, is in working order. DOCR and DGS advise that it is. Council staff recommends approval as submitted by the Executive.



Montgomery County Detention Center Partial Demolition and Renovation

(P422102)

Category	Public Safety	Date Last Modified	01/01/23
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	Rockville	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	581	228	68	285	285	-	-	-	-	-	-
Site Improvements and Utilities	307	125	121	61	61	-	-	-	-	-	-
Construction	2,302	1,372	382	548	548	-	-	-	-	-	-
Other	601	69	412	120	120	-	-	-	-	-	-
TOTAL EXPENDITURES	3,791	1,794	983	1,014	1,014	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	3,791	1,794	983	1,014	1,014	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,791	1,794	983	1,014	1,014	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Energy	(890)	(125)	(153)	(153)	(153)	(153)	(153)
NET IMPACT	(890)	(125)	(153)	(153)	(153)	(153)	(153)

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	(1,000)	Year First Appropriation	FY21
Cumulative Appropriation	4,791	Last FY's Cost Estimate	4,791
Expenditure / Encumbrances	2,380		
Unencumbered Balance	2,411		

PROJECT DESCRIPTION

This project provides for the planning, design, and renovation/modification of the Montgomery County Detention Center (MCDC) for use primarily as a short-term holding and central processing facility. The original building was built in 1961 with the High Rise/Tower and other modular units constructed thereafter. The project provides for demolition of dilapidated out of operation structures including demolition of the High Rise/Tower, five vacant modular units and the Crisis Intervention Unit (CIU) pod which is currently used by

the Department of Health and Human Services (HHS). Prior to demolition, the existing utilities will be rerouted, and a new utility structure will be built. HHS will be relocated from the CIU pod to a temporary location in the occupied building while renovation of their final location is completed. Renovation of other select areas of the building is included. The work will be done in phases due to the complexity of the project and the need to keep the main building operational throughout the project.

LOCATION

1307 Seven Locks Road, Rockville, Maryland 20854

ESTIMATED SCHEDULE

Construction started in mid-2021 and is scheduled for completion in Spring 2023.

COST CHANGE

Cost reduced to reflect project savings.

PROJECT JUSTIFICATION

Council Resolution 13-356, passed by the Montgomery County Council in 1995, approved a two-jail system which includes the Montgomery County Correctional Facility (MCCF) located in Boyds and the Montgomery County Detention Center (MCDC) in Rockville. The current MCDC was the designated location for the intake and release of all inmates. Functions included the Central Processing Unit (CPU); the Maryland County District Court Commissioners; evaluation for pre-trial services, medical and mental health assessments; centralized records and storage; and DOCR training. The facility also provides beds for housing inmates during intake process. After many years of service, the building is no longer in good repair and does not meet all the current State and County requirements. To meet the requirements of the Council Resolution, MCDC needs to be replaced or renovated sufficiently in order to operate fully until a future new Criminal Justice Center can be constructed in its place. To provide an immediate response to these issues the project proposes a limited renovation of the buildings remaining after demolition of unused structures. As part of the renovation, and in order to continue to provide these services, specific changes will be implemented to meet current State and County requirements. In addition, a general refresh of spaces is needed to provide a conducive workspace for the staff for the immediate future. Demolition of five vacant modular structures and the partially occupied CIU pod will save maintenance and energy costs. Annual maintenance costs for this facility routinely reach and sometimes exceed \$100,000.

COORDINATION

Department of Correction and Rehabilitation, Department of General Services, Department of Health and Human Services, Technology and Enterprise Business Solutions, Department of Police, Montgomery County Fire and Rescue Service, Sheriff's Office, District Court of Maryland, State of Maryland, City of Rockville, Washington Gas, and PEPSCO



Montgomery County Detention Center Partial Demolition and Renovation

(P422102)

Category	Public Safety	Date Last Modified	01/10/22
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	Rockville	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	981	42	654	285	285	-	-	-	-	-	-
Site Improvements and Utilities	307	-	246	61	61	-	-	-	-	-	-
Construction	2,902	161	2,193	548	548	-	-	-	-	-	-
Other	601	-	481	120	120	-	-	-	-	-	-
TOTAL EXPENDITURES	4,791	203	3,574	1,014	1,014	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	4,791	203	3,574	1,014	1,014	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,791	203	3,574	1,014	1,014	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Energy	(890)	(125)	(153)	(153)	(153)	(153)	(153)
NET IMPACT	(890)	(125)	(153)	(153)	(153)	(153)	(153)

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY21
Appropriation FY 24 Request	-	Last FY's Cost Estimate	4,791
Cumulative Appropriation	4,791		
Expenditure / Encumbrances	317		
Unencumbered Balance	4,474		

PROJECT DESCRIPTION

This project provides for the planning, design, and renovation/modification of the Montgomery County Detention Center (MCDC) for use primarily as a short-term holding and central processing facility. The original building was built in 1961 with the High Rise/Tower and other modular units constructed thereafter. The project provides for demolition of dilapidated out of operation structures including

demolition of the High Rise/Tower, five vacant modular units and the CIU pod which is currently used by HHS. Prior to demolition, the existing utilities will be rerouted, and a new utility structure will be built. HHS will be relocated from the CIU pod to a temporary location in the occupied building while renovation of their final location is completed. Renovation of other select areas of the building is included. The work will be done in phases due to the complexity of the project and the need to keep the main building operational throughout the project.

LOCATION

1307 Seven Locks Road, Rockville, Maryland 20854

ESTIMATED SCHEDULE

Construction started in mid-2021 and is scheduled for completion in Fall 2022. Funding has moved into the six-year period due to modest project delays.

PROJECT JUSTIFICATION

Council Resolution 13-356, passed by the Montgomery County Council in 1995, approved a two-jail system which includes the Montgomery County Correctional Facility (MCCF) located in Boyds and the Montgomery County Detention Center (MCDC) in Rockville. The current MCDC was the designated location for the intake and release of all inmates. Functions included the Central Processing Unit (CPU); the Maryland County District Court Commissioners; evaluation for pre-trial services, medical and mental health assessments; centralized records and storage; and DOCR training. The facility also provides beds for housing inmates during intake process. After many years of service, the building is no longer in good repair and does not meet all the current State and County requirements. To meet the requirements of the Council Resolution, MCDC needs to be replaced or renovated sufficiently in order to operate fully until a future new Criminal Justice Center can be constructed in its place. To provide an immediate response to these issues the project proposes a limited renovation of the buildings remaining after demolition of unused structures. As part of the renovation, and in order to continue to provide these services, specific changes will be implemented to meet current State and County requirements. In addition, a general refresh of spaces is needed to provide a conducive workspace for the staff for the immediate future. Demolition of five vacant modular structures and the partially occupied CIU pod will save maintenance and energy costs. Annual maintenance costs for this facility routinely reach and sometimes exceed \$100,000.

COORDINATION

Department of Correction and Rehabilitation, Department of General Services, Department of Health and Human Services, Technology and Enterprise Business Solutions, Department of Police, Montgomery County Fire and Rescue Service, Sheriff's Office, District Court of Maryland, State of Maryland, City of Rockville, Washington Gas, and PEPCO



Pre-Release Center Dietary Facilities Improvements (P420900)

Category	Public Safety	Date Last Modified	12/12/22
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,407	1,247	160	-	-	-	-	-	-	-	-
Site Improvements and Utilities	260	7	253	-	-	-	-	-	-	-	-
Construction	5,209	5,209	-	-	-	-	-	-	-	-	-
Other	129	129	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,005	6,592	413	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	3,944	3,332	612	-	-	-	-	-	-	-	-
State Aid	3,061	3,260	(199)	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	7,005	6,592	413	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	66	11	11	11	11	11	11
Energy	48	8	8	8	8	8	8
NET IMPACT	114	19	19	19	19	19	19

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	-	Year First Appropriation	FY11
Cumulative Appropriation	7,005	Last FY's Cost Estimate	7,005
Expenditure / Encumbrances	6,592		
Unencumbered Balance	413		

PROJECT 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

Construction will be completed in Fall 2019.

PROJECT 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. Funding switch between State Aid and GO reflects actual receipt of State Aid.

DISCLOSURES

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

COORDINATION

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



Pre-Release Center Dietary Facilities Improvements

(P420900)

Category	Public Safety	Date Last Modified	12/09/21
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,407	1,247	160	-	-	-	-	-	-	-	-
Site Improvements and Utilities	260	7	253	-	-	-	-	-	-	-	-
Construction	5,209	5,209	-	-	-	-	-	-	-	-	-
Other	129	129	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,005	6,592	413	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	3,502	3,332	170	-	-	-	-	-	-	-	-
State Aid	3,503	3,260	243	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	7,005	6,592	413	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	66	11	11	11	11	11	11
Energy	48	8	8	8	8	8	8
NET IMPACT	114	19	19	19	19	19	19

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY11
Appropriation FY 24 Request	-	Last FY's Cost Estimate	7,005
Cumulative Appropriation	7,005		
Expenditure / Encumbrances	6,599		
Unencumbered Balance	406		

PROJECT 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

Construction will be completed in Fall 2019.

PROJECT 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 has been completed for this project. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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