


AGENDA ITEM #9  
March 13, 2018

**Worksession**

**MEMORANDUM**

March 9, 2018

TO: County Council

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: CIP: Department of Correction and Rehabilitation**

The following are expected to attend:

Robert Green, Director, Department of Correction and Rehabilitation (DOCR)  
Angela Talley, Chief, Community Services DOCR  
Suzy Malagari, Warden, DOCR  
Kaye Beckley, Chief, Management Services Division (DOCR)  
Rachel Silberman, Office of Management and Budget (OMB)

**SUMMARY OF PUBLIC SAFETY COMMITTEE RECOMMENDATION**

The Public Safety Committee met on February 26 to review the Executive's recommended FY19-24 CIP. Mr. Green provided an overview of the new Criminal Justice Complex concept, which will provide three paths for individuals who have been detained by the police. The CJC will offer a stabilization unit, where individuals can sober up. If arrest is not warranted, individuals may then be connected to services and released. The CJC will also provide crisis intervention for individuals with mental health issues. Again, if arrest is not warranted, they can be connected with services in the community and released. Finally, if Police do charge individuals, the CJC will have a central processing unit. The Committee voted to recommend approval (3-0) as submitted by the Executive.

## OVERVIEW

The County Executive recommends two ongoing projects totaling \$5.5 million. Of this, approximately 48% is funded by State aid. This amount represents a decrease from the approved FY17-22 CIP of \$10 million. The decrease is due primarily to the completion of the Master Lease: Correctional Security Equipment project and the completion of design and some construction of the Pre-Release Center Dietary Facilities Improvement project. The following table illustrates the FY19-24 CIP projects and spending:

FY19-24 Recommended DOCR (in \$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
<b>Criminal Justice Complex</b>	\$4,207	\$1,283	\$187	\$2,736	-	\$1,368	\$1,368	-	-	-	-
<b>Pre-Release Center Dietary Fac.</b>	\$7,005	\$1,084	\$3,109	\$2,812	\$2,642	\$170	-	-	-	-	-
<b>Total Costs:</b>	<b>\$11,212</b>	<b>\$2,367</b>	<b>\$3,296</b>	<b>\$5,548</b>	<b>\$2,642</b>	<b>\$1,538</b>	<b>\$1,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## INDIVIDUAL PROJECTS

### Criminal Justice Complex

Criminal Justice Complex (in \$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
<b>GO Bonds</b>	\$2,839	\$1,284	\$187	\$1,368	-	\$684	\$684	-	-	-	-
<b>State Aid</b>	\$1,368	-	-	\$1,368	-	\$684	\$684	-	-	-	-
<b>Total Expenditures</b>	<b>\$4,207</b>	<b>\$1,284</b>	<b>\$187</b>	<b>\$2,736</b>	<b>\$0</b>	<b>\$1,368</b>	<b>\$1,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project provides for the design of a criminal justice complex (CJC) built on the site of the former District One police station, which is located at the north end of Seven Locks Road. The conceptual design of the new CJC will provide stabilization, diversion, deflection, as well as central processing in one building. The new CJC will provide a “restoration center” component, where people with mental illness or substance use disorders can be stabilized and/or directed to appropriate services, thereby avoiding arrest altogether. The CJC will also provide a traditional “central processing and detention” center which processes newly arrested, and detains individuals for up to 72 hours.

The new CJC will provide psychological and medical screening as well as risk assessment, to determine whether an individual is an appropriate candidate for deflection or detention, and once referred, what that individual’s needs are in terms of initial care, custody, and security.

The CJC will have approximately 200 beds. The building will provide space for District Court Commissioners, the Department of Health and Human Services' Mental Health Assessment and Placement Unit, Pre-Trial Services Assessment Unit, Public Defenders, and the Police Warrants and Fugitive Unit. The project is still in its conceptual phase. There is no final Program of Requirements at this time.

There is no cost change for this project from the approved FY17-22 PDF. The project has placeholder funding in FY20 and FY21 for design. The County can apply for a State match on funding. The earliest it could do so is the Summer of 2018.

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

Pre-Release Center Dietary Facilities Improvements (in \$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
<b>GO Bonds</b>	\$3,502	\$603	\$1,364	\$1,535	\$1,365	\$170	-	-	-	-	-
<b>State Aid</b>	\$3,503	\$481	\$1,745	\$1,277	\$1,277	-	-	-	-	-	-
<b>Total Expenditures</b>	\$7,005	\$1,084	\$3,109	\$2,812	\$2,642	\$170	\$0	\$0	\$0	\$0	\$0

This project provides for the renovation and expansion of the kitchen and dining areas, including the replacement of kitchen equipment, and upgrading the kitchens electrical and ventilation systems. It is located at 11651 Nebel Street in Rockville. Total expenditures and schedule remain the same as the approved FY17-22 PDF. The contract for construction is to be awarded in March 2018. Construction is expected to last approximately 18 months and be completed by July 2019.

DOCR advises that construction will not interrupt the existing dietary operation. After completion of the new kitchen, the dietary operation will switch to the new area, and demolition of the old kitchen will start.

### **This packet contains**

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Recommended FY19-24



## Criminal Justice Complex (P421100)

Category	Public Safety	Date Last Modified	01/06/18
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	Rockville	Status	Preliminary Design Stage
		Relocation Impact	Yes

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,206	1,283	187	2,736	-	1,368	1,368	-	-	-	-
Other	1	1	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,207</b>	<b>1,284</b>	<b>187</b>	<b>2,736</b>	<b>-</b>	<b>1,368</b>	<b>1,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	2,839	1,284	187	1,368	-	684	684	-	-	-	-
State Aid	1,368	-	-	1,368	-	684	684	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,207</b>	<b>1,284</b>	<b>187</b>	<b>2,736</b>	<b>-</b>	<b>1,368</b>	<b>1,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY11
Appropriation FY 20 Request	2,736	Last FY's Cost Estimate	4,207
Cumulative Appropriation	1,471		
Expenditure / Encumbrances	1,450		
Unencumbered Balance	21		

## Project Description

This project provides for the design of a Criminal Justice Complex (CJC). The CJC will be constructed on the site of the former District One Police Station located at the north end of Seven Locks Road. The new complex will consist of two major components: (1) a Restoration Center with an emphasis on the deflection and diversion of mentally ill individuals and/or those with substance use disorders who are in contact with law enforcement officers and (2) a Central Processing/Detention component with a focus on processing new arrestees and detaining remanded individuals for up to 72 hours. The Intake Unit will provide 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 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

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project incorporates technical requirements from the Detention Center Reuse project in addition to updated space requirements developed by an interagency working group.

## **Location**

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1451 Seven Locks Road, Rockville, MD

## **Estimated Schedule**

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The schedule reflects placeholder funding for design in FY20 and FY21 while the feasibility of assembling sufficient outside support is determined.

## **Project Justification**

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

## **Disclosures**

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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**

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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)

Approved FY 17-22

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 FY16	Rem 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
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>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)

G.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 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

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Recommended FY 19-24



# Pre-Release Center Dietary Facilities Improvements

(P420900)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	12/20/17
<b>SubCategory</b>	Correction and Rehabilitation	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	North Bethesda-Garrett Park	<b>Status</b>	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,407	757	290	360	190	170	-	-	-	-	-
Site Improvements and Utilities	461	-	461	-	-	-	-	-	-	-	-
Construction	5,137	327	2,358	2,452	2,452	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>7,005</b>	<b>1,084</b>	<b>3,109</b>	<b>2,812</b>	<b>2,642</b>	<b>170</b>	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,502	603	1,364	1,535	1,365	170	-	-	-	-	-
State Aid	3,503	481	1,745	1,277	1,277	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>7,005</b>	<b>1,084</b>	<b>3,109</b>	<b>2,812</b>	<b>2,642</b>	<b>170</b>	-	-	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	55	-	11	11	11	11	11
Energy	40	-	8	8	8	8	8
<b>NET IMPACT</b>	<b>95</b>	-	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	55	Year First Appropriation	FY11
Appropriation FY 20 Request	170	Last FY's Cost Estimate	7,005
Cumulative Appropriation	6,780		
Expenditure / Encumbrances	1,257		
Unencumbered Balance	5,523		

## 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.

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## **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 began in fall 2015. Construction will begin in winter 2018.

## **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



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

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

1/5/17  
No  
None  
Preliminary Design Stage

Total	Thru FY16	Rem 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	1,407	415	0	992	474	158	190	170	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	461	0	0	461	0	451	0	0	0	0	0
Construction	5,137	296	0	4,841	0	2,389	2,452	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,005</b>	<b>711</b>	<b>0</b>	<b>6,294</b>	<b>474</b>	<b>3,008</b>	<b>2,642</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,502	603	0	2,899	71	188	2,470	170	0	0	0
State Aid	3,503	108	0	3,395	403	2,820	172	0	0	0	0
<b>Total</b>	<b>7,005</b>	<b>711</b>	<b>0</b>	<b>6,294</b>	<b>474</b>	<b>3,008</b>	<b>2,642</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000s)

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 18	5,420
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,360
Expenditure / Encumbrances		1,062
Unencumbered Balance		298

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

### 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.

### 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. There was minor acceleration.

### 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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## FW: DOCR CIP Questions

SK

Silberman, Rachel

Fri 2/16, 10:38 AM

Farag, Susan; Green, Robert; Beckley, Kaye; Beck, Mary; Ossont, Greg; Bryant, Jenni ✕

📧 Reply all | ✓

Inbox

You replied on 2/16/2018 10:51 AM.

Hi Susan –

Responses to your DOCR CIP questions below.

Thanks,

Rachel | ✓ | Delete | Junk | ✓ | ...

**From:** Farag, Susan**Sent:** Friday, February 2, 2018 9:49 AM**To:** Green, Robert [REDACTED]; Beckley, Kaye

[REDACTED]; Silberman, Rachel

**Subject:** DOCR CIP Questions

Hi, all,

Your CIP Public Safety worksession is scheduled on February 26 15 10am in room 7CHR. Could you provide answers to the following questions for me, by February 16? Thanks!

1. Please provide a description of the new Criminal Justice Complex, including size and layout, and a detailed description of how the intake process will work to provide stabilization, deflection, and custody. Can I get a copy of the POR? The CJC brings together in a single facility the concepts of Stabilization, Diversion, Deflection and Central Processing under the roof of a single facility; thus maximizing the ability of the county to quickly, efficiently and in a cost effective manner get an individual the appropriate level of services to address the behavior at hand rather than a direct focus on incarceration. This concept leverages similar staffing patterns that are required across all phases of the flow to include nursing, medical, mental health and case management within an envelope of safety and security for all. The Facility will most importantly capitalize on the already existing incredible collaboration of the Criminal Justice System, Community Health and the many programs we have servicing a common population. There is no final POR.
2. When will you apply for a State match on funding? The earliest DOCR could apply is Summer 2018.
3. Please provide a status update on construction progress for the Pre-Release Center Dietary Facilities Improvements. When will the project be completed?  
Recommendation to award the contract was sent to Office of Procurement on February 6, 2018.  
The contract to be awarded in March, 2018.

⑦

The new addition will house the new kitchen, construction of the addition/new kitchen will not interrupt the existing dietary operation.

After completion of the new kitchen the dietary operation will switch to the new kitchen, and the demolition of the old kitchen will start.

**4. How are you feeding residents during construction?** The project will be staged. The new kitchen changes the design of the existing prep/cook area. They will complete that new area first and utilize the old cook/prep area. Once new cook/prep area is ready, they will use that area and complete the other section of the kitchen. There will be no interruption to the dietary operation during the 18 months construction period

Susan J. Farag  
Legislative Analyst  
Montgomery County Council  
[REDACTED]