

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF CORRECTIONS

Agency Description

The Department was created under the provisions of Article 25A, Section 5(c) of the State Code, which grants chartered counties the authority to establish, maintain, regulate and control houses of correction or detention, and to regulate all persons confined therein. The Director of Corrections, who is appointed by the County Executive, is responsible for the safekeeping, care and feeding of all prisoners in his custody, as well as maintaining a continuous liaison with County and State criminal justice agencies.

Facilities

The Prince George's County Detention Center is located in Upper Marlboro. It reflects state-of-the-art architectural design and space utilization. The physical plant allows the correctional officer to remain inside the housing area, which gives the officers greater interaction and control over the inmates they supervise.

Needs Assessment

The Prince George's County Detention Center is operating at capacity and an expansion of the facility is required.

FY 2017 Funding Source

- General Obligation Bonds – 81.8%
- State – 18.2%

FY 2017-2022 Program Highlights

- Renovations will begin at the new building purchased for the Work Release Facility located on Brown Station Road.

- State support and funding was received in FY2016 for the Medical Unit Expansion. Construction will begin in FY17.
- Renovations on the original 14 housing units that opened in 1987 will continue in FY 2017 with the anticipation of completion by FY 2019 under the Detention Center Housing Renovations project. This will include the replacing flooring, painting walls and ceilings, outdoor rec yard, placing plumbing fixtures and upgrading electrical fixtures.

New Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>
JT561873	Work Release Facility

Deleted Projects

None

Revised Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
JT562273	Administrative Wing Expansion	Start Date Deferred to FY19 Completion Date
JT561573	Detention Ctr. Housing Reno.	Total Project Cost Increase, FY17 Funding Increase, Completion Date
JT561773	Detention Ctr. Improvements 2	FY17 Funding Increase
JT562173	Medical Unit Renovation & Expansion	Total Project Cost Increase
JT561873	Work Release Facility	Completion Date, FY17 Funding Increase

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SUMMARY BY AGENCY : CORRECTIONS

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	3674	194	1939	1541	400	300	841	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	35420	328	6900	28192	12667	10888	2800	1595	200	42	0
EQUIP	3000	90	600	2310	254	1400	100	356	100	100	0
OTHER	10268	9637	103	528	347	127	31	21	1	1	0
TOTAL	52362	10249	9542	32571	13668	12715	3772	1972	301	143	0

SOURCE OF FUNDS:

G O BDS	43929	8440	8542	26947	11181	9578	3772	1972	301	143	0
REV BDS	0	0	0	0	0	0	0	0	0	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	6339	715	0	5624	2487	3137	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	2094	1094	1000	0	0	0	0	0	0	0	0
TOTAL	52362	10249	9542	32571	13668	12715	3772	1972	301	143	0

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CORRECTIONS

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
JT 562273	ADMINISTRATIVE WING EXPANSION	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	ADDITION	2241	12/2020
JT 561573	DETENTION CENTER HOUSING RENOV	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REHABILITATION	19058	12/2019
JT 561773	DETENTION CENTER IMPROVEMENTS	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REHABILITATION	9563	06/2022
JT 562173	MEDICAL UNIT RENOVATION AND EX	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	ADDITION	14508	12/2018
JT 561873	WORK RELEASE FACILITY	4605 BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	RECONSTRUCTION	6992	06/2017
AGENCY TOTAL					52362	

TOTAL PROJECTS = 5

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THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
JT562273	ADMINISTRATIVE WING EXPANSION	CORRECTIONS

OPERATING IMPACT (000,\$)	
DEBT SERVICE	202
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	202
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Six Upper Marlboro & Vicinity 13400 Dille Drive	Original Addition Correctional Facilities

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	541	0	541	0	0	541	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1395	0	1395	0	0	0	1395	0	0	0
EQUIP	256	0	256	0	0	0	256	0	0	0
OTHER	49	0	49	0	0	29	20	0	0	0
TOTAL	2241	0	2241	0	0	570	1671	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

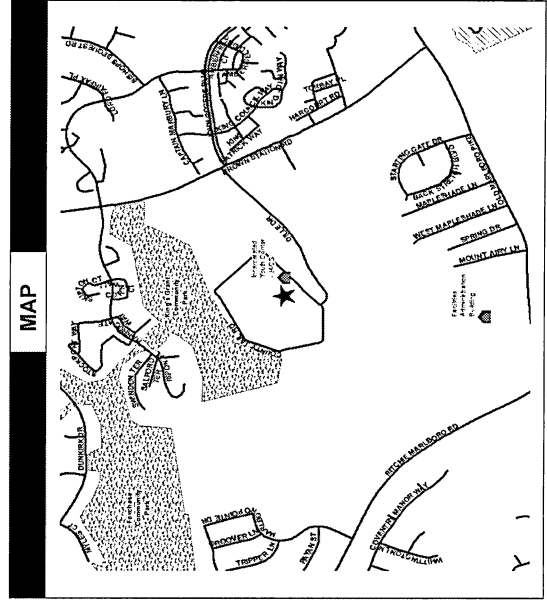
FUNDING SCHEDULE (000,\$)						
G O BDS	2241	0	570	1671	0	0
TOTAL	2241	0	570	1671	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2020

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: With recent technological upgrades, the Central Control Operations has become hazardous with the wiring/outlets needed for the computer monitors and software database. The doors of the current location serve as both entrance and exit which creates a possible dangerous situation in an emergency and/or natural disaster event. The department's intent is to construct an extension to its Administrative Office Building. There are several sections that have insufficient office space for example, Inmate Finance where inmate monies and valuables are maintained, contractual, grant and volunteer personnel. Storage space is an issue, as currently the department uses some of the facility's electrical closets for storage.

JUSTIFICATION: The Department of Corrections plans to expand its Administrative Building to allow more space for its Central Control Operations, storage, and office space. The department plans to build an eight (8,000) square feet to relocate Central Control Operations, provide additional storage space and offer office space to the overcrowded office areas.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
JT561573	DETENTION CENTER HOUSING RENOVATIONS	CORRECTIONS

OPERATING IMPACT (000,S)	
DEBT SERVICE	1498
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1498
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Upper Marlboro & Vicinity
ADDRESS	13400 Dille Drive
STATUS CLASS FUNCTION	Revised Rehabilitation Correctional Facilities

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
1718	0	700	900	300	300	300	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
14200	0	4000	10200	4100	4100	2000	0	0	0	0
150	0	0	150	150	0	0	0	0	0	0
2990	2984	2	4	2	1	1	0	0	0	0
19058	3102	4702	11254	4552	4401	2301	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 17 19058
CUMULATIVE APPROP. THRU	FY 17 12356
APPROPRIATION REQUESTED	0
BONDS SOLD	5395
OTHER FUNDS	2409
TOTAL FUNDS RECEIVED	7804
EXPENDITURES & ENCUMBRANCES	7804
UNENCUMBERED BALANCE	0

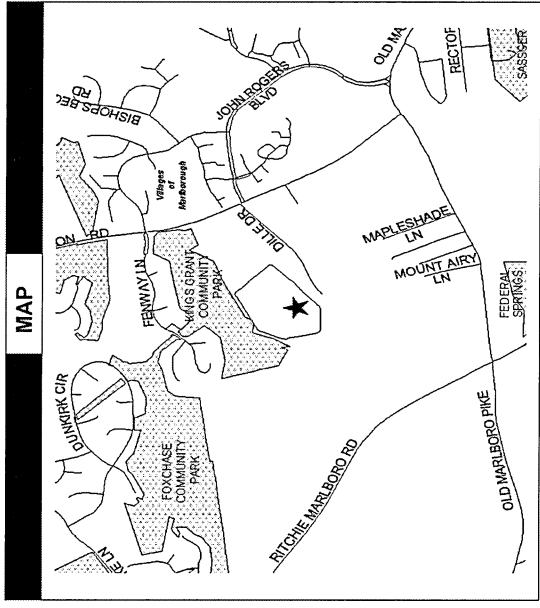
FUNDING SCHEDULE (000,S)										
G O BDS	STATE	OTHER	TOTAL	TOTAL 6 YRS	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
16649	715	1694	19058	11254	4401	2301	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land Under Construction
LAND STATUS	Publicly Owned Land Under Construction
PROJECT STATUS	Under Construction
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	12/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will upgrade and refurbish the original 14 housing units in the County Detention Center. Security grade metal ceilings will be installed and steel surfaces will have a new coating system. Interior walls and plaster ceilings will be scraped and painted. The carpet will be removed and floors will receive a new finish coating. Existing porcelain toilets will be replaced with stainless steel fixtures. "Other" funding in FY 2014 came from public safety surcharge for the planning/design phase of the renovations and upgrades.

JUSTIFICATION: The Detention Center opened in 1987. The cells in the housing units were designed for single occupancy. A surge in the inmate population required a conversion to double cells. The extra wear and tear on the facility created in part by the additional inmate population and the absence of any major improvements to date creates the need for this project.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
JT561773	DETENTION CENTER IMPROVEMENTS 2	CORRECTIONS

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Six Upper Marlboro & Vicinity 13400 Dille Drive	Revised Rehabilitation Correctional Facilities

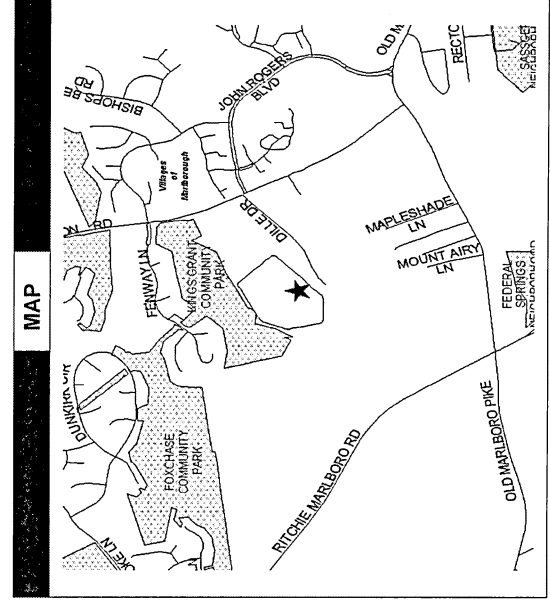
	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	
PLANS	214	100	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	5470	328	900	2000	800	200	200	42
EQUIP	790	90	100	100	100	100	100	0
OTHER	3089	3082	1	1	1	1	1	1
TOTAL	9563	3514	1101	2201	901	301	301	143

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 17 9563
CUMULATIVE APPROP. THRU	FY 17 6816
APPROPRIATION REQUESTED	0
BONDS SOLD	3514
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3514
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	3514

FUNDING SCHEDULE (000,\$)			
G O BDS	TOTAL	FY 17	FY 18
	9563	3514	1101
		2201	1101
		2201	901
TOTAL	9563	3514	1101

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	60
ESTIMATED COMPLETION DATE	06/2022

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for renovations and improvements to various areas in the Detention Center. Funds are used to repair and upgrade mechanical, electrical and plumbing systems as well as replace inoperable or obsolete major equipment. Renovations of twelve isolation cells in the Medical Unit were completed in CY2012. Future projects include replacing cooling tower and repair foundation to prevent water leaks in basement and refurbishing inmate visiting booths.
JUSTIFICATION:	The Detention Center is 25 years old. Mechanical systems and equipment are outdated and need to be overhauled. Structural problems in the facility need to be corrected. Security systems and technology need to be modernized.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
JT562173	MEDICAL UNIT RENOVATION AND EXPANSION	CORRECTIONS

OPERATING IMPACT (000,S)	
DEBT SERVICE	800
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	800
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Six Upper Marlboro & Vicinity 13400 Dille Drive	Continued Addition Correctional Facilities

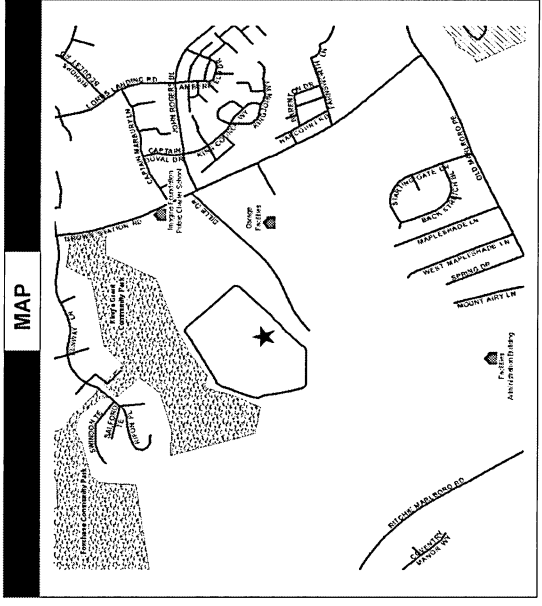
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	1150	53	1097	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	10763	0	10763	4975	5788	0	0	0	0	0
EQUIP	1300	0	1300	0	1300	0	0	0	0	0
OTHER	1295	1070	225	100	125	0	0	0	0	0
TOTAL	14508	1123	12288	5075	7213	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 17 14508
CUMULATIVE APPROP. THRU	FY 17 7295
APPROPRIATION REQUESTED	0
BONDS SOLD	2220
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2220
EXPENDITURES & ENCUMBRANCES	2220
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)					
G O BDS	STATE				
8884	5624	1123	1097	6664	2588
		0	0	4076	4076
				3137	3137
TOTAL		1123	1097	12288	5075

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	15
ESTIMATED COMPLETION DATE	12/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The expansion will add 7,500 square feet of space and comprise the following: an additional 26 beds including 12 isolation cells, a triage exam room with an adjacent isolation cell, an expanded nurses' station, four additional exam rooms with an in-wall oxygen system, physicians office space, officer's station for the Sick Call Officer, upgrade of the Security Control Station, new ventilation and HVAC systems, additional administration spaces, relocated staff toilet, and two additional storage rooms.
JUSTIFICATION:	The expansion will provide more capacity and a safer environment for inmates, medical staff and correctional officers. The number of inmates with mental health issues has increased to a point where psychotropic medications are prescribed for some 25% of the population. Inmates with severe cases require isolation and continuous monitoring by medical staff and correctional officers. Additional exam rooms and administration spaces will improve the overall efficiency of operations and improve outcomes for inmates requiring medical care.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
JT561873	WORK RELEASE FACILITY	CORRECTIONS

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Six Upper Marlboro & Vicinity 4605 Brown Station Road	Revised Reconstruction Correctional Facilities

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	51	9	42	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3592	0	2000	1592	0	0	0	0	0	0
EQUIP	504	0	500	4	0	0	0	0	0	0
OTHER	2845	2501	100	244	0	0	0	0	0	0
TOTAL	6992	2510	2642	1840	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 17 6992
CUMULATIVE APPROP. THRU	FY 17 6992
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	2110
TOTAL FUNDS RECEIVED	400
EXPENDITURES & ENCUMBRANCES	2510
UNENCUMBERED BALANCE	0
	2510

FUNDING SCHEDULE (000,S)	
G O BDS	1840
OTHER	0
TOTAL	1840

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	40
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The daycare facility on Brown Station Road will be converted to a work release facility that will provide housing for adult male and female offenders. The facility will contain 74 residents. The Department of Corrections will provide security, case management and programming services.
JUSTIFICATION:	Work Release provides an important alternative to incarceration and reduces the inmate population in the Detention Center. Offenders are able to satisfy sanctions and remain employed. Employment allows them to provide support for dependent family members. Participants are required to pay fees and wages are applied directly to court-ordered fines, restitution, and child support payments.

