

THE PRINCE GEORGE'S COUNTY FY 2018-2023 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 their 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 2018 Funding Source

- General Obligation Bonds – 94.5%
- State – 5.5%

FY 2018-2023 Program Highlights

- The Work Release Facility will be placed in service in April 2017.

- FY 2018 Detention Center Housing Renovations include the replacement of bathroom fixtures and cell lighting. Also, modifications will be made for settlements in units, door frames and interior plumbing.
- Construction will continue on the Medical Unit Renovation and Expansion project.
- FY 2018 funding for the Detention Center Improvements project will be used to repair and upgrade the ventilation and air conditioning (HVAC) system and the facility's intercom system.
- FY 2018 Funding for the Central Control/Administration Expansion project will be used to begin planning and develop design documents.

New Projects

None

Deleted Projects

None

Revised Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
JT562173	Detention Center Housing Renovations	Project Cost Increase, Completion Date
JT561573	Medical Unit Renovation and Expansion	Completion Date

Name Change

<u>CIP ID#</u>	<u>PROJECT NAME</u>	<u>CHANGED TO</u>
JT562273	Administrative Wing Expansion	Central Control/Administration Expansion

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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	2967	229	967	1771	930	841	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	43923	1330	12996	29597	16590	7712	4695	200	200	200	0
EQUIP	3466	156	154	3156	1050	1450	356	100	100	100	0
OTHER	5839	4769	887	183	2	156	22	1	1	1	0
TOTAL	56195	6484	15004	34707	18572	10159	5073	301	301	301	0
SOURCE OF FUNDS:											
G O BDS	50964	6416	12978	31570	17572	8022	5073	301	301	301	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	3137	0	0	3137	1000	2137	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	2094	0	0	0	0	0	0	0	0	0
TOTAL	56195	8510	12978	34707	18572	10159	5073	301	301	301	0

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CORRECTIONS

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
JT 562273	CENTRAL CONTROL/ADMINISTRATIVE	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	ADDITION	2341	12/2020
JT 561573	DETENTION CENTER HOUSING RENOV	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REHABILITATION	20451	06/2020
JT 561773	DETENTION CENTER IMPROVEMENTS	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REHABILITATION	11903	06/2023
JT 562173	MEDICAL UNIT RENOVATION AND EX	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	ADDITION	14508	12/2019
JT 561873	WORK RELEASE FACILITY	4605 BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	RECONSTRUCTION	6992	07/2018
AGENCY TOTAL					56195	

TOTAL PROJECTS = 5

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
JT562273	CENTRAL CONTROL/ADMINISTRATIVE EXPANSION	CORRECTIONS

OPERATING IMPACT (000,S)	
DEBT SERVICE	211
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	211
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
641	0	0	641	100	541	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
1395	0	0	1395	0	0	1395	0	0	0	0
256	0	0	256	0	0	256	0	0	0	0
49	0	0	49	0	29	20	0	0	0	0
2341	0	0	2341	100	570	1671	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 18 2341
CUMULATIVE APPROP. THRU	FY 18 100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

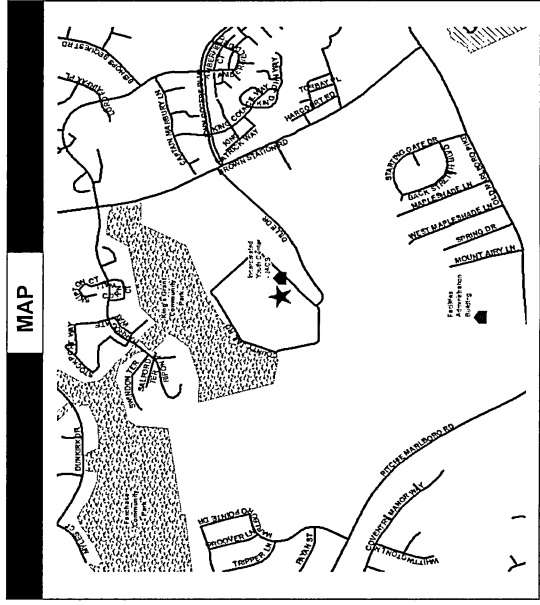
FUNDING SCHEDULE (000,S)					
G O B D S	TOTAL	BUD YR	FY 19	FY 20	FY 21
	2341	100	570	1671	0
TOTAL	2341	100	570	1671	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	4
ESTIMATED COMPLETION DATE	12/2020

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Department of Corrections plans to expand its Administrative Building by 8,000 square feet to allow more space for its Central Control Operations, storage, and office space.

JUSTIFICATION: 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. 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. Additional space is needed for storage space, Inmate Finance, contractual, grant and volunteer personnel services.



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

OPERATING IMPACT (000,S)	
DEBT SERVICE	1688
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1688
COST SAVINGS	0

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

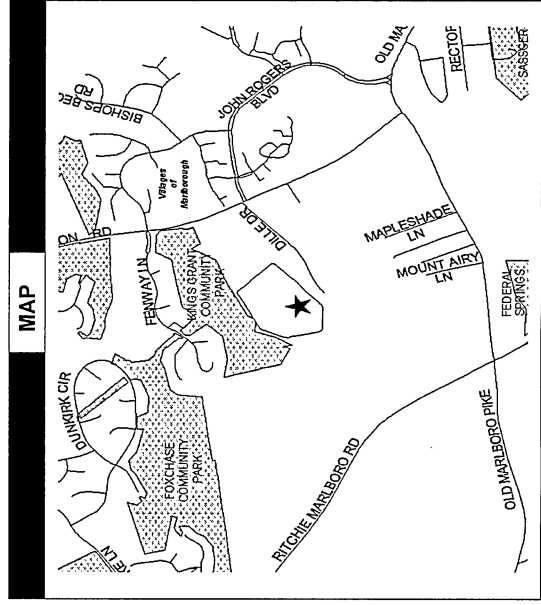
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	1092	300	600	300	300	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	18165	5000	12500	5000	5000	2500	0	0	0	0
EQUIP	173	23	100	50	50	0	0	0	0	0
OTHER	1021	1016	3	1	1	1	0	0	0	0
TOTAL	20451	5352	13203	5351	5351	2501	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 18 20451
CUMULATIVE APPROP. THRU	FY 18 12599
APPROPRIATION REQUESTED	0
BONDS SOLD	5554
OTHER FUNDS	1694
TOTAL FUNDS RECEIVED	7248
EXPENDITURES & ENCUMBRANCES	7248
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)					
G O BDS	18757	1280	4274	13203	5351
OTHER	1694	1694	0	0	0
TOTAL	20451	2974	4274	13203	5351

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	62
ESTIMATED COMPLETION DATE	06/2020

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. FY 2018 funding will support renovations to housing units 3,4,5, and 6. Repairs will be made to the sprinkler system, flooring, light fixtures and plumbing.
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 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1071
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1071
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	105	100	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	8015	2000	5400	2000	2000	800	200	200	200	0
EQUIP	1733	100	1500	1000	100	100	100	100	100	0
OTHER	2050	541	6	1	1	1	1	1	1	0
TOTAL	11903	2741	6906	3001	2101	901	301	301	301	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 18 11903
CUMULATIVE APPROP. THRU	FY 18 7998
APPROPRIATION REQUESTED	0
BONDS SOLD	4997
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	4997
EXPENDITURES & ENCUMBRANCES	4997
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)			
G O BDS	2631	2366	6906
TOTAL	2631	2366	6906

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	67
ESTIMATED COMPLETION DATE	06/2023

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. Future projects include replacing the cooling tower and repairing the foundation to prevent water leaks in the basement and refurbishing inmate visiting booths. FY 2018 funding will be used to upgrade the air handlers in the HVAC Systems for housing units 3, 4, 5 and 6; the intercom system in the housing units; administrative areas flooring; camera replacement and the water filtration project.
JUSTIFICATION:	The Detention Center is 30 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.

MAP	

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	1023
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1023
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	1121	24	530	530	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	11731	0	9911	9199	712	0	0	0	0	0
EQUIP	1300	0	1300	0	1300	0	0	0	0	0
OTHER	356	131	125	0	125	0	0	0	0	0
TOTAL	14508	155	11866	9729	2137	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 18 14508
CUMULATIVE APPROP. THRU	FY 18 12371
APPROPRIATION REQUESTED	0
BONDS SOLD	2642
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2642
EXPENDITURES & ENCUMBRANCES	2642
UNENCUMBERED BALANCE	0

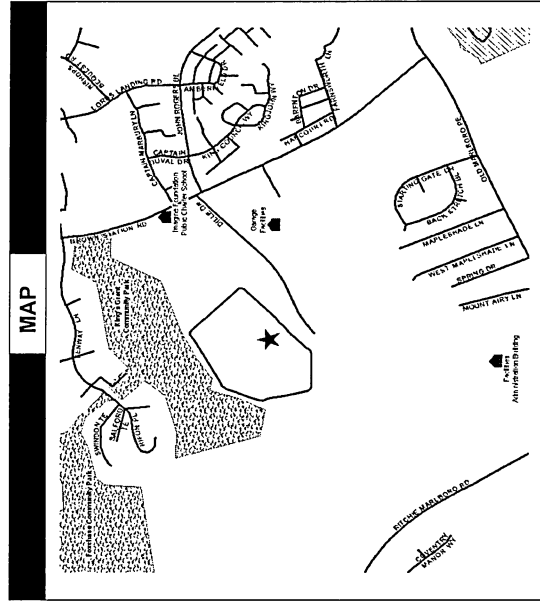
FUNDING SCHEDULE (000,S)					
G O BDS	STATE	TOTAL	8729	1000	9729
11371	0	11371	0	0	0
3137	0	3137	1000	2137	0
TOTAL	14508	11866	9729	2137	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	Design Complete
PERCENT COMPLETED	85
ESTIMATED COMPLETION DATE	12/2019

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 approximately 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 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	593
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	593
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	8	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	4617	4176	391	391	0	0	0	0	0	0
EQUIP	4	4	0	0	0	0	0	0	0	0
OTHER	2363	244	0	0	0	0	0	0	0	0
TOTAL	6992	4424	391	391	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 18 6992
CUMULATIVE APPROP. THRU	FY 18 6992
APPROPRIATION REQUESTED	
BONDS SOLD	6201
OTHER FUNDS	400
TOTAL FUNDS RECEIVED	6601
EXPENDITURES & ENCUMBRANCES	6601
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)						
G O BDS	2350	3851	391	0	0	0
OTHER	400	0	0	0	0	0
TOTAL	6992	3851	391	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	07/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The daycare facility on Brown Station Road has been converted into 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. FY 2018 funding will be used for close-out expenditures. The facility will be placed in service April 2017.

JUSTIFICATION: The Work Release Facility 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.

