

THE PRINCE GEORGE'S COUNTY FY 2016-2021 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 2016 Funding Source

- General Obligation Bonds – 92.1%
- State – 7.9%

FY 2016-2021 Program Highlights

- Renovations continue at the new building purchased for the Work Release Facility located on Brown Station Road.
- Phase II of the Kitchen Facility Replacement project was completed in FY 2015. This includes the opening of the new laundry area, server room and additional storage space in the basement area.

- Planning for the new Administrative Wing Expansion project will begin in FY 2016 with construction to begin in FY 2017.
- Anticipated State support and funding to be received in FY2016 for the Medical Unit Expansion. 95% architectural drawings will be accepted in FY 2016 with construction to begin the same year.
- Renovations on the original 14 housing units that opened in 1987 will began in FY 2015 with the anticipation of completion by December 2017 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  
None

Deleted Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REASON</u>
JT561973	Kitchen Facility Replacement	Project Complete

Revised Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
JT562273	Administrative Wing Expansion	Start Date Deferred to FY17 Completion Date
JT561573	Detention Ctr. Housing Reno.	Total Project Cost Increase, FY16 Funding Increase, Completion Date
JT561773	Detention Ctr. Improvements 2	FY16 Funding Increase
JT562173	Medical Unit Renovation & Expansion	Completion Date, Total Project Cost Increase
JT561873	Work Release Facility	Completion Date

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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	4848	451	1799	2598	1757	841	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	30405	974	9442	19989	4980	7109	7390	180	180	150	0
EQUIP	2110	394	290	1426	170	320	876	20	20	20	0
OTHER	327	21	6	300	3	181	106	1	1	8	0
TOTAL	37690	1840	11537	24313	6910	8451	8372	201	201	178	0

SOURCE OF FUNDS:

G O BDS	29109	3721	7247	18141	6362	5964	5235	201	201	178	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	6887	715	0	6172	548	2487	3137	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	1694	694	1000	0	0	0	0	0	0	0	0
TOTAL	37690	5130	8247	24313	6910	8451	8372	201	201	178	0

THE PRINCE GEORGE'S COUNTY FY 2016-2021 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	12/2017
JT 561573	DETENTION CENTER HOUSING RENOV	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REHABILITATION	13706	12/2017
JT 561773	DETENTION CENTER IMPROVEMENTS	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REHABILITATION	8204	06/2020
JT 562173	MEDICAL UNIT RENOVATION AND EX	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	ADDITION	13539	12/2017
AGENCY TOTAL					37690	

TOTAL PROJECTS = 4

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**THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
JT562273	ADMINISTRATIVE WING EXPANSION	CORRECTIONS

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

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

<b>EXPENDITURE SCHEDULE (000,\$)</b>										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
541	0	0	541	0	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
2241	0	0	2241	0	570	1671	0	0	0	0

<b>APPROPRIATION DATA (000,\$)</b>	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

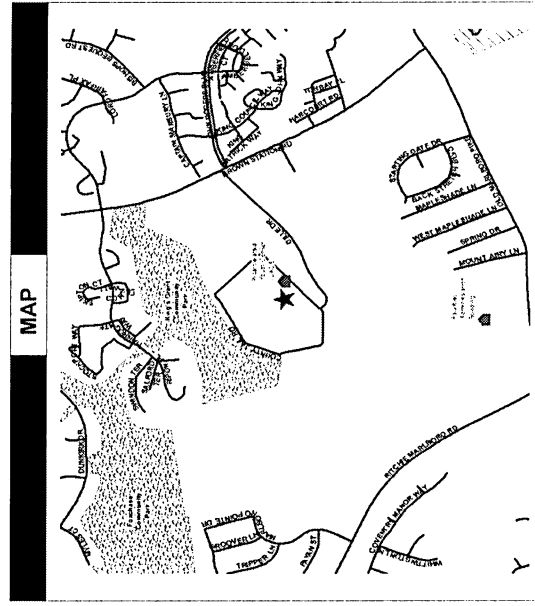
<b>FUNDING SCHEDULE (000,\$)</b>										
G O BDS	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
2241	2241	0	0	2241	0	570	1671	0	0	0
	2241	0	0	2241	0	570	1671	0	0	0

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2017

**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.



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<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
JT561573	DETENTION CENTER HOUSING RENOVATIONS	CORRECTIONS

<b>OPERATING IMPACT (000,\$)</b>	
DEBT SERVICE	1017
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>1017</b>
COST SAVINGS	0

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

	<b>EXPENDITURE SCHEDULE (000,\$)</b>										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	1812	320	732	760	560	200	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	11584	564	5015	6005	4000	2005	0	0	0	0	0
EQUIP	300	0	150	150	150	0	0	0	0	0	0
OTHER	10	5	2	3	2	1	0	0	0	0	0
<b>TOTAL</b>	<b>13706</b>	<b>889</b>	<b>5899</b>	<b>6918</b>	<b>4712</b>	<b>2206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,\$)</b>	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 16 13706
CUMULATIVE APPROP. THRU	FY 16 11500
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	4379
OTHER FUNDS	2409
TOTAL FUNDS RECEIVED	6788
EXPENDITURES & ENCUMBRANCES	6788
UNENCUMBERED BALANCE	0

		<b>FUNDING SCHEDULE (000,\$)</b>										
		GO BDS	STATE	OTHER	TOTAL	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
GO BDS	11297	1273	3106	4712	6918	4712	2206	0	0	0	0	0
STATE	715	715	0	0	0	0	0	0	0	0	0	0
OTHER	1694	694	1000	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>13706</b>	<b>2682</b>	<b>4106</b>	<b>4712</b>	<b>6918</b>	<b>4712</b>	<b>2206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	12/2017

<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	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.
<b>JUSTIFICATION:</b>	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.

<b>MAP</b>

**THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
JT561773	DETENTION CENTER IMPROVEMENTS 2	CORRECTIONS

<b>OPERATING IMPACT (000,\$)</b>	
DEBT SERVICE	738
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>738</b>
COST SAVINGS	0

<b>COUNCIL DIST</b>	Six	<b>STATUS</b>	Revised
<b>PLANNING AREA</b>	Upper Marlboro & Vicinity	<b>CLASS</b>	Rehabilitation
<b>ADDRESS</b>	13400 Dille Drive	<b>FUNCTION</b>	Correctional Facilities

<b>LOCATION AND CLASSIFICATION</b>	
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	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	434	33	201	200	100	100	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	7087	410	4427	2250	980	480	280	180	180	150	0
EQUIP	654	394	140	120	20	20	20	20	20	20	0
OTHER	29	12	4	13	1	1	1	1	1	8	0
<b>TOTAL</b>	<b>8204</b>	<b>849</b>	<b>4772</b>	<b>2583</b>	<b>1101</b>	<b>601</b>	<b>301</b>	<b>201</b>	<b>201</b>	<b>178</b>	<b>0</b>

<b>APPROPRIATION DATA (000,\$)</b>	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 8204
CUMULATIVE APPROP. THRU	FY 16 6722
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	5621
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	5621
EXPENDITURES & ENCUMBRANCES	5621
UNENCUMBERED BALANCE	0

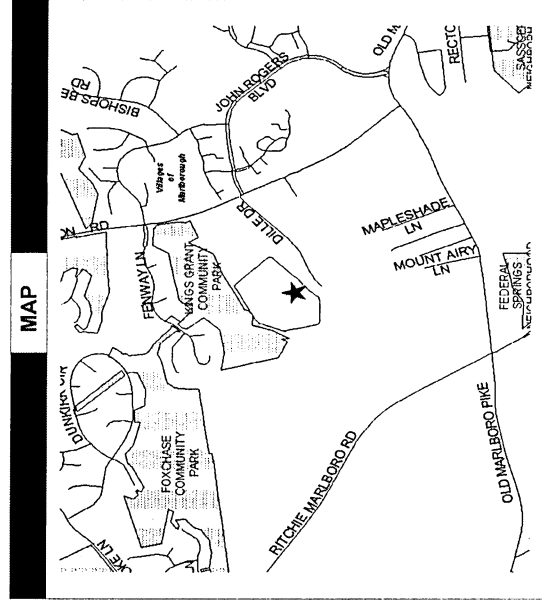
	FUNDING SCHEDULE (000,\$)										
	G O BDS	1480	4141	2583	1101	601	301	201	201	178	0
TOTAL	8204	1480	4141	2583	1101	601	301	201	201	178	0

<b>PROJECT STATUS</b>	Publicly Owned Land
LAND STATUS	Under Construction
PROJECT STATUS	Under Construction
PERCENT COMPLETED	60
ESTIMATED COMPLETION DATE	06/2021

**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.



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<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
JT562173	MEDICAL UNIT RENOVATION AND EXPANSION	CORRECTIONS

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	663
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	663
COST SAVINGS	0

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

	<b>EXPENDITURE SCHEDULE (000,S)</b>							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	2061	98	866	1097	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	10339	0	0	10339	0	4624	5715	0
EQUIP	900	0	0	900	0	300	600	0
OTHER	239	4	0	235	0	150	85	0
<b>TOTAL</b>	<b>13539</b>	<b>102</b>	<b>866</b>	<b>12571</b>	<b>1097</b>	<b>5074</b>	<b>6400</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 13539
CUMULATIVE APPROP. THRU	FY 16 2065
APPROPRIATION REQUESTED	0
BONDS SOLD	968
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	968
EXPENDITURES & ENCUMBRANCES	968
UNENCUMBERED BALANCE	0

<b>FUNDING SCHEDULE (000,S)</b>	
G O BDS	7367
STATE	6172
<b>TOTAL</b>	<b>13539</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	15
ESTIMATED COMPLETION DATE	12/2017

**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.

