

THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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 Correctional 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 Correctional Center is operating at capacity and an expansion of the facility is required.

FY 2010 Funding Source

- General Obligation Bonds – 46.2%
- State – 53.8%

FY 2010-2015 Program Highlights

- The construction of two new housing units will continue under the Housing Units Expansion project.
- The planning for a modern stand-alone kitchen will begin under the Kitchen Facility Replacement project.

New Projects

None

Deleted Projects

None

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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	2421	713	1036	672	507	40	35	30	30	30	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	42607	37	7677	34893	13611	5294	1601	5677	1238	7472	0
EQUIP	3220	0	0	3220	750	1570	0	0	900	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	48248	750	8713	38785	14868	6904	1636	5707	2168	7502	0

SOURCE OF FUNDS:

G O BDS	38889	2846	5251	30792	6875	6904	1636	5707	2168	7502	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	8350	357	0	7993	7993	0	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	1009	616	393	0	0	0	0	0	0	0	0
TOTAL	48248	3819	5644	38785	14868	6904	1636	5707	2168	7502	0

THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CORRECTIONS

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
JT 561573	DETENTION CENTER HOUSING RENOV	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REHABILITATION	3154	06/2011
JT 561773	DETENTION CENTER IMPROVEMENTS	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REHABILITATION	2580	06/2015
JT 561673	HOUSING UNITS EXPANSION	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	ADDITION	19867	06/2011
JT 561973	KITCHEN FACILITY REPLACEMENT	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	REPLACEMENT	8120	10/2011
JT 561873	WORK RELEASE TREATMENT FACILIT	13400 DILLE DRIVE	079 UPPER MARLBORO & VICINI	ADDITION	14527	06/2015
AGENCY TOTAL					48248	

TOTAL PROJECTS = 5

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THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	200
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	200
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	101	101	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	3053	37	435	2581	671	1910	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	3154	138	435	2581	671	1910	0	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 09 3154
CUMULATIVE APPROP. THRU	FY 09 573
APPROPRIATION REQUESTED	671
BONDS SOLD	0
OTHER FUNDS	573
TOTAL FUNDS RECEIVED	573
EXPENDITURES & ENCUMBRANCES	573
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
G O BDS	2223	0	0	2223	313	1910	0	0	0	0	0
STATE	715	357	0	358	358	0	0	0	0	0	0
OTHER	216	216	0	0	0	0	0	0	0	0	0
TOTAL	3154	573	0	2581	671	1910	0	0	0	0	0

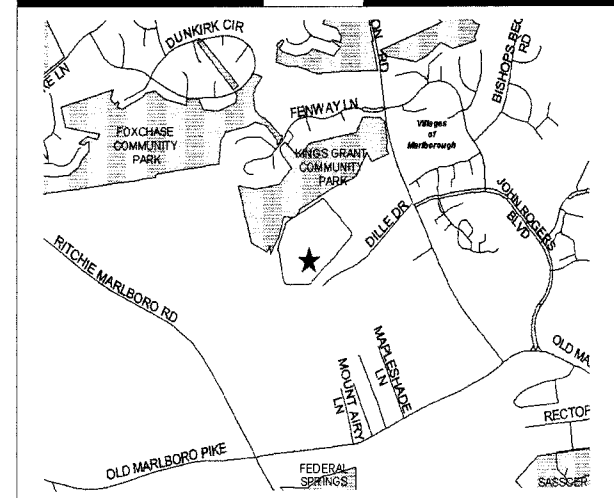
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	18
ESTIMATED COMPLETION DATE	06/2011

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will upgrade and refurbish the original housing units in the County Detention Center. Metal ceilings and new lighting fixtures will be installed. Duct work and grills will be painted. All interior walls of the cells and dayroom areas will be painted. The flooring will also be replaced.

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.

MAP



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	232
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	232
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	195	0	30	165	0	40	35	30	30	30	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	1925	0	1000	925	0	0	165	270	270	220	0
EQUIP	460	0	0	460	0	460	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2580	0	1030	1550	0	500	200	300	300	250	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 09 0
CUMULATIVE APPROP. THRU	FY 09 1030
APPROPRIATION REQUESTED	0
BONDS SOLD	1030
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1030
EXPENDITURES & ENCUMBRANCES	1030
UNENCUMBERED BALANCE	0

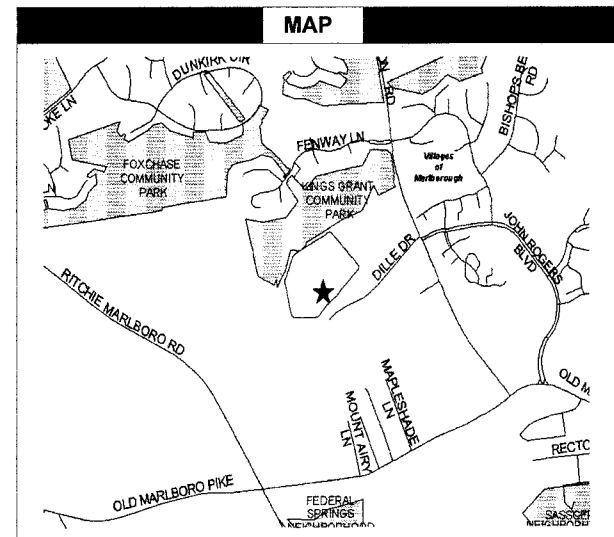
FUNDING SCHEDULE (000,S)											
G O BDS	2580	0	1030	1550	0	500	200	300	300	250	0
TOTAL	2580	0	1030	1550	0	500	200	300	300	250	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for renovations and improvements to various areas in the County Correctional Center. Funds may be used to make major repairs and replace equipment in the existing kitchen until the new one is built. Funds will be used to replace flooring in inmate housing units and administrative areas in the Correctional Center. Surveillance systems and technology initiatives will also be funded by this project.

JUSTIFICATION: The Correctional Center is 22 years old. Mechanical systems and equipment are outdated and need to be overhauled. Structural problems in the facility need to be corrected. Surveillance systems and technology need to be modernized.



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
JT561673	HOUSING UNITS EXPANSION	CORRECTIONS

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	1065
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1065
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	1225	612	613	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	18392	0	6242	12150	11070	1080	0	0	0	0	0
EQUIP	250	0	0	250	250	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	19867	612	6855	12400	11320	1080	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 09 16159
CUMULATIVE APPROP. THRU	FY 09 7467
APPROPRIATION REQUESTED	11320
BONDS SOLD	7067
OTHER FUNDS	400
TOTAL FUNDS RECEIVED	7467
EXPENDITURES & ENCUMBRANCES	7467
UNENCUMBERED BALANCE	0

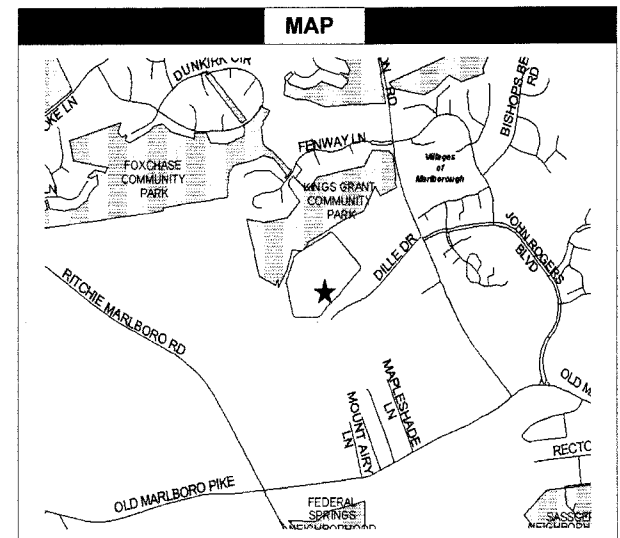
FUNDING SCHEDULE (000,S)											
G O BDS	11832	2846	4221	4765	3685	1080	0	0	0	0	0
STATE	7635	0	0	7635	7635	0	0	0	0	0	0
OTHER	400	400	0	0	0	0	0	0	0	0	0
TOTAL	19867	3246	4221	12400	11320	1080	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	34
ESTIMATED COMPLETION DATE	06/2011

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will add two 96-bed housing units to the County Correctional Center. The permanent bed space capacity will increase from 1,332 beds to 1,524 beds. "Other" funding came from a general fund transfer in FY 2007.

JUSTIFICATION: The additional permanent beds will allow the Department of Corrections to discontinue the practice of housing inmates in dayroom areas and improve overall housing unit management.



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
JT561973	KITCHEN FACILITY REPLACEMENT	CORRECTIONS

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	900	0	393	507	507	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	5610	0	0	5610	1870	2304	1436	0	0	0	0
EQUIP	1610	0	0	1610	500	1110	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	8120	0	393	7727	2877	3414	1436	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	7727	0	0	7727	2877	3414	1436	0	0	0	0
OTHER	393	0	393	0	0	0	0	0	0	0	0
TOTAL	8120	0	393	7727	2877	3414	1436	0	0	0	0

DESCRIPTION AND JUSTIFICATION

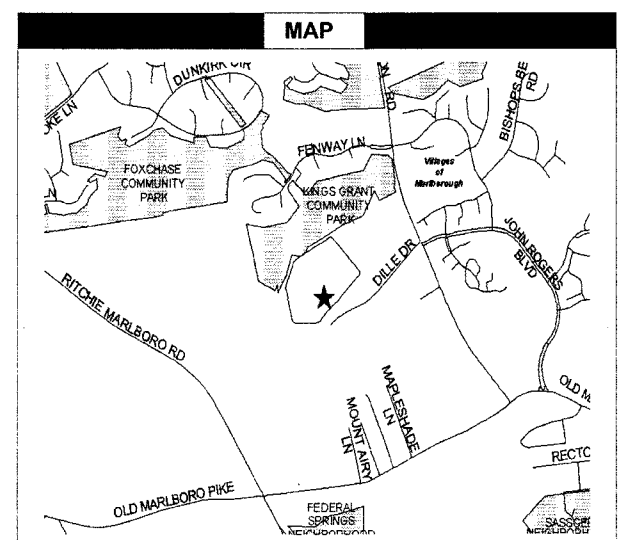
DESCRIPTION: A modern 14,000 square foot stand-alone kitchen will be built above ground at the County Correctional Center to replace the original kitchen that is located on the basement level. It will have the capacity to produce 6,000 meals a day. The existing kitchen comprising 11,650 square feet will be renovated to provide additional storage and laundry space.

JUSTIFICATION: Relocating the kitchen from the basement will improve meal distribution and reduce maintenance costs. Meal distribution will not be dependent on elevators. Separate HVAC, plumbing and electrical systems will improve efficiency. The renovation of the existing kitchen into additional storage space for inmate property and an expanded laundry room will improve the effectiveness and efficiency of these operations.

OPERATING IMPACT (000,S)	
DEBT SERVICE	695
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	695
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 09 5849
CUMULATIVE APPROP. THRU	FY 09 393
APPROPRIATION REQUESTED	2877
BONDS SOLD	0
OTHER FUNDS	393
TOTAL FUNDS RECEIVED	393
EXPENDITURES & ENCUMBRANCES	393
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	5
ESTIMATED COMPLETION DATE	10/2011



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	13627	0	0	13627	0	0	0	5407	968	7252	0
EQUIP	900	0	0	900	0	0	0	0	900	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	14527	0	0	14527	0	0	0	5407	1868	7252	0

FUNDING SCHEDULE (000,S)											
G O BDS	14527	0	0	14527	0	0	0	5407	1868	7252	0
TOTAL	14527	0	0	14527	0	0	0	5407	1868	7252	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A residential work release treatment facility for adult male and female offenders will be built on the site of the County Correctional Center. The facility will contain 128 beds for work release inmates and 40 beds for detox treatment. The Department of Corrections will be responsible for security and case management services. Health Department counselors will provide treatment services.

JUSTIFICATION: Work Release provides an important alternative to incarceration and reduces the inmate population in the County Correctional 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.

OPERATING IMPACT (000,S)	
DEBT SERVICE	1307
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1307
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 09 0
CUMULATIVE APPROP. THRU	FY 09 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2015

