

MEMORANDUM

March 5, 2025

TO: Public Safety Committee

FROM: Susan J. Farag, Senior Budget and Policy Analyst

SUBJECT: Worksession: FY26 Capital Budget and Amendments to the FY25-30 CIP:
 Department of Correction and Rehabilitation (DOCR)

- Montgomery County Correctional Facility Sewer
- Justice Center

PURPOSE: Vote on recommended amendments to the FY25-30 CIP.

Expected attendees:

David Dise, Director, Department of General Services (DGS)
 Ben Stevenson, Director, DOCR
 Greg Ossont, Deputy Director, DGS
 Katherine Bryant-Higgins, Office of Management and Budget (OMB)

Montgomery County Correctional Facility Sewer ([P422303](#))

	Total Project Cost	Through FY24	Six-Year Total	FY25	FY26	FY27	FY28	FY29	FY30	Beyond 6-Years
FY25-30 Approved	500	500	-							
Amended FY25-30 CE Rec	167	167								
change from approved (\$,%)	(333)	(333)								-

This project was initially needed to prevent excess trash from entering the sanitary sewer system. The new equipment was expected to reduce sanitary sewer overflow at the Whelan Lane pump station, decrease maintenance repairs to WSSC Water equipment, and eliminate sewer overflow cleanup costs and penalties from WSSC Water.

Recommended Changes: The recommended change reduces expenditures by \$333,000. DOCR advises that the sewage grinders were impacted due to high volumes of batteries and latex gloves being purposely flushed down the toilets. During COVID, some incarcerated individuals would flush large amounts of latex gloves. Additionally, they were throwing batteries into the toilets as

well. However, since July 2024, DOCR implemented tablets for all inmates which eliminated the need for DOCR to provide batteries for TV headsets. Based on COVID being over and there is no need for batteries, DOCR no longer needs a new or upgraded grinder.

Justice Center ([P421100](#))

CE Amended versus Approved FY25-30 Expenditures (in 000's)

	Total Project Cost	Through FY24	Six-Year Total	FY25	FY26	FY27	FY28	FY29	FY30	Beyond 6-Years
FY25-30 Approved	92,041	1479	90,562	2,564	2,562	34,068	49,160	2,208		
Amended FY25-30 CE Rec	92,041	1488	90,553	2,564	2,553	34,068	49,160	2,208		
change from approved (\$,%)	-	9	(9)	-	(9)	-	-	-	-	-

This project provides for a new building that houses the functions of Central Processing and Detention to support processing new arrestees and detaining remanded individuals for up to 72 hours. Other uses include District Court Commissioners; 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 new projected cost is \$92.041 million, of which, the County assumes 50% will be funded with matching State aid. Design completion is expected in spring 2025. Construction is expected to begin in 2027.

Recommended Change: The amended project reflects a minor project acceleration, shifting \$9,000 from FY26 up to FY24. There is no substantive change in the project scope.

Council staff recommendation: Council staff recommends approval of both projects as submitted by the Executive.

This staff report contains:

Rec. Amended FY25-30 Montgomery County Correctional Facility Sewer PDF
 Rec. Amended FY25-30 Justice Center PDF

Circle #

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Montgomery County Correctional Facility Sewer (P422303)

Category	Public Safety	Date Last Modified	12/18/24
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	114	114	-	-	-	-	-	-	-	-	-
Construction	53	-	53	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	167	114	53	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	167	114	53	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	167	114	53	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	(333)	Year First Appropriation	FY23
Cumulative Appropriation	500	Last FY's Cost Estimate	500
Expenditure / Encumbrances	188		
Unencumbered Balance	312		

PROJECT DESCRIPTION

This project supports design and installation of an Automatic Self-Cleaning Bar Screen System at the Montgomery County Correctional Facility to prevent excessive trash from entering the sanitary sewer system. The new equipment will reduce sanitary sewer overflow at the Whelan Lane pump station and decrease maintenance repairs to the Washington Suburban Sanitary Commission (WSSC) Water equipment. The project will also eliminate sewer overflow cleanup costs and penalties from WSSC Water.

LOCATION

22880 Whelan Lane, Boyds, MD 20841

ESTIMATED SCHEDULE

Implementation is expected to begin in winter of 2024 and complete in late spring 2024.

COST CHANGE

Reflects reduction in project scope.

PROJECT JUSTIFICATION

This project is needed to prevent trash and debris entering the sanitary sewer system from the Montgomery County Correctional Facility causing excessive maintenance for WSSC Water and equipment damage at the WSSC Water Seneca Correctional Facility Wastewater Pumping Station at Whelan Lane.

FISCAL NOTE

FY23 supplemental in GO Bonds for the amount of \$500,000.

COORDINATION

Department of Correction and Rehabilitation, Department of General Services, Washington Suburban Sanitary Commission Water.



Justice Center

(P421100)

Category	Public Safety	Date Last Modified	12/30/24
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 FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	14,846	1,483	-	13,363	2,564	2,553	2,982	3,056	2,208	-	-
Site Improvements and Utilities	633	-	-	633	-	-	288	345	-	-	-
Construction	73,266	-	-	73,266	-	-	29,303	43,963	-	-	-
Other	3,296	5	-	3,291	-	-	1,495	1,796	-	-	-
TOTAL EXPENDITURES	92,041	1,488	-	90,553	2,564	2,553	34,068	49,160	2,208	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	46,687	1,415	-	45,272	1,282	1,272	17,034	24,580	1,104	-	-
PAYGO	13	13	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	60	60	-	-	-	-	-	-	-	-	-
State Aid	45,281	-	-	45,281	1,282	1,281	17,034	24,580	1,104	-	-
TOTAL FUNDING SOURCES	92,041	1,488	-	90,553	2,564	2,553	34,068	49,160	2,208	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	702	-	-	-	-	351	351
Energy	712	-	-	-	-	356	356
NET IMPACT	1,414	-	-	-	-	707	707

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	1,811	Year First Appropriation	FY11
Cumulative Appropriation	8,841	Last FY's Cost Estimate	92,041
Expenditure / Encumbrances	1,535		
Unencumbered Balance	7,306		

PROJECT DESCRIPTION

This project provides for the design and construction of a new Justice Center on the County property north of Wooton Parkway and East of Seven Locks Road. The new facility will include a Central Processing/Detention component to support processing new arrestees and detaining remanded individuals for up to 72 hours. Other uses include District Court Commissioners; 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. The facility will be constructed in close proximity to the planned Diversion Center to maximize diversion and deflection opportunities.

LOCATION

1307 Seven Locks Road, Rockville, MD 20854

ESTIMATED SCHEDULE

Design is expected to begin in the winter of 2025. Construction begins in the winter of 2027.

PROJECT 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 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 the Montgomery County Detention Center with a new Justice Center facility.

OTHER

Racial Equity Impact Assessment: When considering the location and design of building(s) that would offer pre-booking diversion services, the Department of Correction and Rehabilitation, along with other stakeholder agencies, will conduct a Racial Equity Impact Assessment that looks at the following:

- What is the proposal and what is it seeking to accomplish?
- How might the proposal impact communities and people of color differently?
- What do the data tell us?
- Who is impacted by the proposal?
- What are the recommended strategies to address unintended consequences and adverse impacts to promote racial equity with this proposal?

FISCAL NOTE

The project assumes that fifty percent of project expenditures will be supported by State Aid. A funding switch occurred in FY24 between G.O. Bonds and Recordation Tax Premium.

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

County Council, Department of Correction and Rehabilitation, Department of General Services, Department of Technology and Enterprise Business Solutions, Office of Management and Budget, Department of Police, Sheriff's Office, District Court of Maryland, Fire and Rescue Service, Department of Health and Human Services, Office of Racial Equity and Social Justice, Washington Gas, PEPCO, City of Rockville, State of Maryland, and Community Representatives. Special Capital Projects Legislation will be proposed by the County Executive.

