



Committee: PS
Committee Review: N/A
Staff: Susan J. Farag, Legislative Analyst
Purpose: Final action – vote expected
Keywords: #Police #6D #CIP

AGENDA ITEM #9
March 3, 2020
Worksession

SUBJECT

CIP: FY21-26 Montgomery County Police Department (MCPD)

EXPECTED ATTENDEES

Police Department and Department of General Services Staff

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

The Committee reviewed the recommended CIP and approved two funding changes, which expedite project costs by one year in both the Sixth District Police Station PDF and the Outdoor Firearms Training Center (2-0, Councilmember Hucker absent).

DESCRIPTION/ISSUE

The FY19-24 Capital Improvements Program (CIP) for MCPD has four projects at a cost of \$43.6 million over the next six years. This is an increase of almost \$12.8 million from the approved FY17-22 CIP of \$30.8 million. Projects include the 6D station in Montgomery Village/Gaithersburg, the Outdoor Firearms Training Center, the PSTA Academic Building Complex, and the Public Safety Communications Center, Phase II.

SUMMARY OF KEY DISCUSSION POINTS

6D police station has been in the CIP since 2001. A station is currently in leased space, and the lease ends at the same time this project is scheduled for completion. Due to both the significant project delays, and the concern over having to either renew a lease or find new leased space if the project is again delayed, the Committee recommends expediting project costs by one year (please see amended PDF at ©1 that moves construction from FY24 to FY23.)

Similarly, the Committee recommends expediting construction of the Outdoor Firearms Range due to heavy use by both the police department and other law enforcement partners like the Sheriff. Please see amended PDF at ©5. The Committee recommends approval of the rest of the CIP/Capital Budget as submitted by the Executive.

This report contains:


Staff Report	1-7
FY21-26 Recommended 6D Police Station	©1-2
FY19-24 Approved 6D Police Station	©3-4
FY21-26 Recommended Outdoor Firearms Range	©5-6
FY21-26 Recommended PSTA	©7-8

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MEMORANDUM

February 10, 2020

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **CIP: FY21-26 Montgomery County Police Department (MCPD)**

PURPOSE: To review the CIP for DOCR and recommend approval.

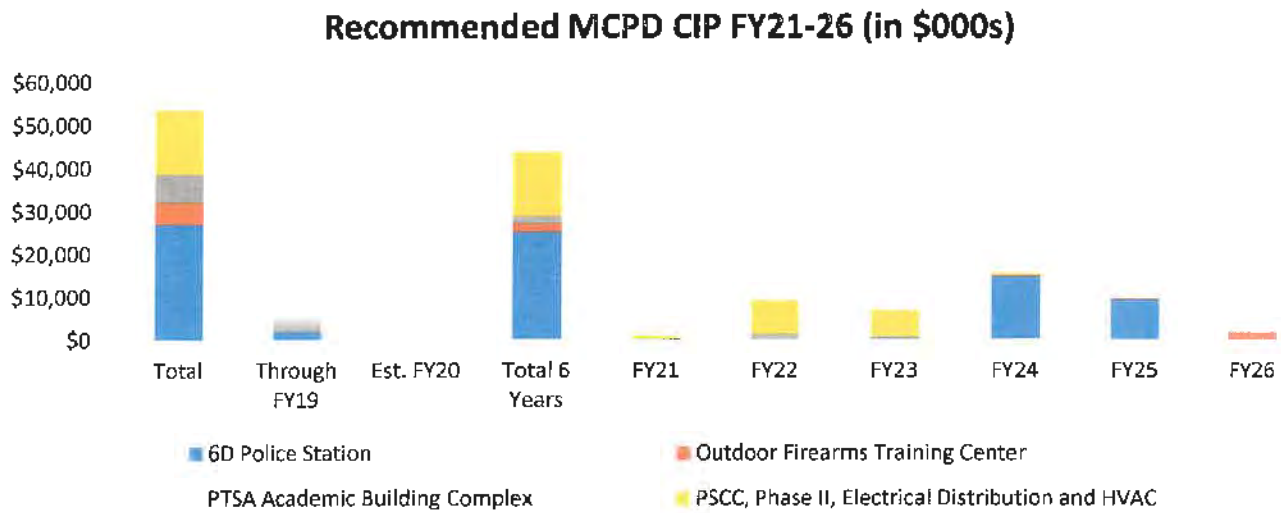
Those expected to attend this worksession include:

Chief Marcus Jones, MCPD
Assistant Chief Dinesh Patil, Management Services Bureau, (MCPD)
Greg Ossont, Deputy Director, Department of General Services (DGS)
Michael Ma, Capital Development and Facilities Division, (MCPD)
Trevor Lobough, Office of Management and Budget (OMB)

Overview

The FY19-24 Capital Improvements Program (CIP) for MCPD has four projects at a cost of \$43.6 million over the next six years. This is an increase of almost \$12.8 million from the approved FY17-22 CIP of \$30.8 million. This increase stems primarily from the addition of the Public Safety Communications Center (Phase II) Electrical Distribution and HVAC Upgrade project, the addition of the Outdoor Firearms Training Center project, and a delay of the Public Safety Training Academy Academic Building Complex project into FY21 and FY22.

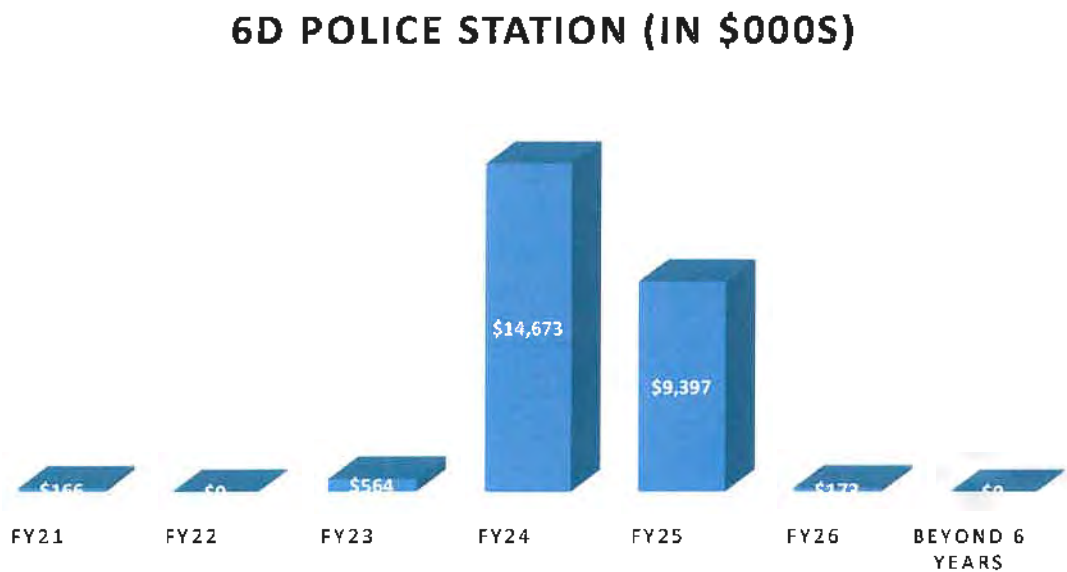
The following table illustrates the FY21-26 CIP projects and spending:



Public Hearing Testimony

To date, one person has testified supporting the 6D Police Station, and recommended expediting the project.

Individual Projects



History: This project was first introduced in the CIP in FY01-06 CIP. At that time, design was programmed to begin in FY06. The project was delayed the following CIP cycle, and continued to get delayed. Finally, in FY13, the project was indefinitely deferred due to fiscal constraints.

It was placed back in the recommended FY19-24 CIP, and provided for the planning, design, and construction of a new 28,294 square foot 6D police station, and a new 59,526 square foot parking garage to serve Gaithersburg and Montgomery Village. The approved FY19-24 CIP had construction scheduled to begin in the Fall of 2023 and to be completed in the Winter of 2025. The recommended FY21-26 maintains this timeline. The County must undergo a code compliance review, to be completed in FY21.

Current Police Operational and Capital Needs: This project was originally added to the CIP in FY01 to support a newly created 6th police district. Since the project continues to get delayed, the Department continues to operate out of leased space. This approach is less-than-ideal for modern police operations on several fronts, including the need for community relations space, appropriate victim/witness interviewing space, and a lack of secured parking space for police vehicles. The current location also has no secured parking. Parking in general is always a problem at the current location. Council staff notes that 6D experienced the third highest number of calls for service in the County in 2018, behind 3D in Silver Spring and 4D in Wheaton.

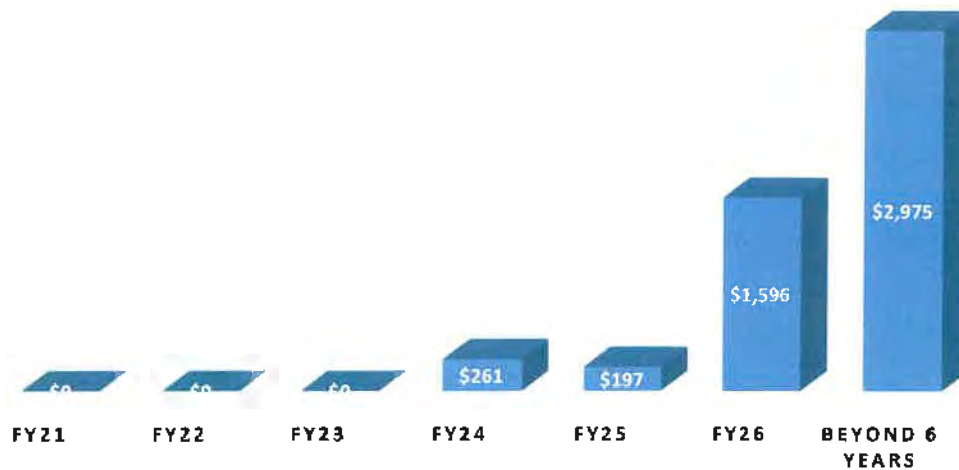
Current Station in Leased Space: The station is located at 45 West Watkins Mill road in leased space. The current lease term runs from January 1, 2019 through December 31, 2025. The lease also permits the landlord to terminate the lease at any time by providing at least 18 months' advance written notice.

Program of Requirements for 6D: Due to the significant delays for this project, the County needs to conduct a code compliance review to ensure the existing plans meet all requirements.

The building will be in a new development located on Watkins Mill Road between I-270 and MD-355. The building is to consist of two floors and provide parking for the public and staff. Surface parking will be available and will provide 37 parking spaces in non-secured area. A parking garage that will accommodate 160 cars will be constructed inside a secured area. The parking garage will also house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage.

Council Staff Recommendation: Council staff notes that the Police have been using leased space in an office park for almost 20 years now, which is subject to a seven-year lease with a termination clause. That lease is due to expire 12/31/2025, just as this project is supposed to near completion. Due to the history of delays for this project, Council staff is concerned with the current timeline. If this project is again delayed, the Department would either have to renew a lease (at the landlord's discretion), or find another location. Any new leased location may not be able to provide sufficient space for all police station functions. For example, the first leased space location did not allow for an investigative unit or a traffic unit. For these reasons, Council staff is recommending that this project be expedited by at least a year to ensure the building is completed by the time the current lease ends.

OUTDOOR FIREARMS TRAINING CTR. (IN \$000S)



History: The outdoor firearms range is located in Poolesville and is over 40 years old. This project was originally included in the FY07-11 CIP, with similar upgrades and improvements. As originally envisioned, proposed improvements would have included the extension of the existing pistol range from 25 to 50 yards; the relocation and expansion of the existing rifle range from 5 to 20 positions; the construction of a new obstacle course; the addition of a new storage facility; additional modifications to the existing administrative building; improvement of site security; the addition of a flex range classroom building; the enhancement of the facility's security systems; the addition of parking space; and a 'shoot' house. The project was initially delayed due to fiscal constraints during the recession. For the FY13-17 CIP, it was pulled from the funding schedule altogether for a reconsideration of its Program of Requirements, and only modest upgrades of ammunition bunkers, security upgrades, and perimeter fencing were constructed under existing appropriation authority.

Current Project Overview: Total project costs are \$5.029 million. The new project calls for the expansion of the rifle range and enlarging the pistol range. The earthen protection berms on both sides and at the end of the rifle and pistol ranges will be increased and refurbished. The rifle range will be widened to create more lanes, and the pistol range will be lengthened from 25 yards to 75 yards. Most of the total project costs (not including the weapons cleaning area and explosive bunker) can be attributed to this rifle and pistol range expansion, and much of the cost is sitework and base infrastructure costs (such as stormwater management). Additionally, the project calls for providing an open-air pavilion for weapons cleaning (\$64,800), and providing a new explosive bunker (\$86,000). Design is scheduled for FY24 with completion of construction scheduled for FY27.

This facility is important for ongoing weapons training for the Police Department. When originally designed, the five-lane rifle range was built to meet the training needs of a much smaller SWAT team than what the Department has today. Further, many patrol officers now carry long guns in their patrol vehicles. Training needs include multiple qualification training sessions per year, multiple Patrol Rifle classes per year, and unscheduled practices by individual officers.

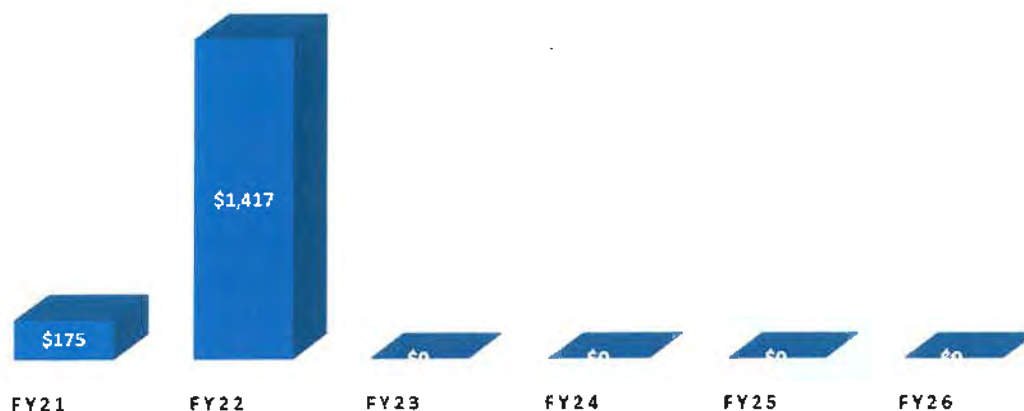
In addition to long gun training, the Department also provides the following weapons training at the range:

- Special Assignment Team training;
- Special Events Response Team training;
- Centralized Bike Unit training;
- Departmental weapons competitions;
- Shift training days;
- Open Range days;
- Recruit training rotations;
- Weekly ammunition testing;
- Vehicle penetration testing; and
- Fire Marshal Bomb Squad Unit training.

In addition to the training uses above, there are several recently approved training programs that may increase use at the range. These include a personal patrol rifle carry program, the Sheriff's patrol rifle program, the Sheriff's conversion of all shotguns to slug guns, and inter-agency training opportunities.

Council Staff Recommendation: Due to the increased needs for weapons training, and the use of the range by other departments (like the Sheriff), Council staff recommends expediting this project as well. The expanded range would allow for more reality-based mock scenario training, which is viewed as a best training practice for use-of-force incidents.

PSTA ACADEMIC BUILDING COMPLEX (IN \$000S)



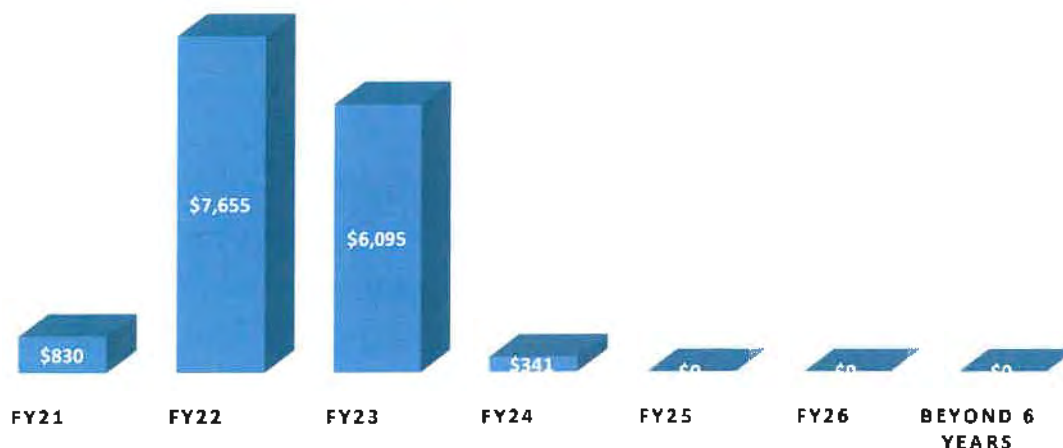
History: This project is part of the County's Smart Growth Initiative. The Public Safety Training Academy was relocated to Snouffer School Road several years ago. This project provides for

the redevelopment of the old PSTA site located at 9710 Great Seneca Highway. The project involves the demolition and environmental cleanup of the site, staff time to oversee those activities, and the redevelopment of the site to support the Corridor Cities Transitway and proposed bikeways in the Shady Grove master plan area.

Current Project Overview: The project remains in the CIP this year to manage solicitation, negotiation, and sale of the property. It also reflects site management and maintenance costs until the sale is complete, as well as any transactional/closing costs for the sale.

Council Staff Recommendation: Approve as submitted by the Executive.

PSCC PHASE II, (IN \$000S)



History: This building is a two-story office building built in 1981. It has had major renovations in 2003 and additional renovations in 2013 and 2016. The building was purchased two years ago and the project provided for the replacement of miss-critical HVAC systems in 2019. The remaining building HVAC systems are either original or 16 years old.

Current Project Overview: Total project costs are \$14.931 million. This project provides for the second phase of building system improvements, including:

- Generator plant replacement;
- Redundant electrical distribution upgrade;
- Condenser water distribution;
- Roof top units; and
- HVAC system heat pumps.

Since portions of the generator plant replacement and the redundant electrical distribution upgrade support 911 operations, they are eligible expenses to be charged to the State Emergency Number Systems Board Trust Fund. The other systems are not eligible.

Council Staff Recommendation: Approve as submitted by the Executive.

This staff report contains

	<u>©</u>
FY21-26 Recommended 6D Police Station PDF	1-2
FY19-24 Approved 6D Police Station PDF	3-4
FY21-26 Recommended Outdoor Firearms Range PDF	5-6
FY21-26 Recommended PSTA PDF	7-8
FY19-24 Approved PSTA PDF	9
FY21-26 Recommended PSCC Phase II Elect. System and HVAC Upgrade PDF	10-11



6th District Police Station (P470301)

Category	Public Safety	Date Last Modified	01/08/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,828	1,566	50	2,212	166	504	564	764	845	173	-
Land	20	20	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,368	419	-	2,949	-	-	1,802	1,802	1,147	-	-
Construction	18,553	1	-	18,552	-	-	11,337	11,337	7,215	-	-
Other	1,265	5	-	1,260	-	-	770	770	490	-	-
TOTAL EXPENDITURES	27,034	2,011	50	24,973	166	504	564	14,673	9,397	173	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	27,034	2,011	50	24,973	166	504	564	14,673	9,397	173	-
TOTAL FUNDING SOURCES	27,034	2,011	50	24,973	166	504	564	14,673	9,397	173	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	556	-	-	-	-	185	371
Energy	264	-	-	-	-	88	176
NET IMPACT	820	-	-	-	-	273	547

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	166	Year First Appropriation	FY06
Appropriation FY 22 Request	-	Last FY's Cost Estimate	27,432
Cumulative Appropriation	2,109		
Expenditure / Encumbrances	2,038		
Unencumbered Balance	71		

PROJECT DESCRIPTION

This project provides for planning, design and construction of a new 28,294 gross square feet 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The Station will be in a

new development located on extended Watkins Mill Road between I-270 and MD-355. The district station is a facility consisting of two floors and parking for the public and staff. The first floor houses the public access area, operations, patrol and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support, and administration. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a parking garage to accommodate 160 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community.

LOCATION

Watkins Mill Road between I-270 and MD-355.

ESTIMATED SCHEDULE

A code compliance review and update will be done in FY21. This project is then scheduled to start construction in Fall 2023 and finish in Winter 2025.

COST CHANGE

Costs reflected estimated savings.

PROJECT JUSTIFICATION

The current facility is in rented space and lacks several features of a modern police station, including reinforced interview rooms and a dedicated sally port.

FISCAL NOTE

FY17 transfer of \$50,000 in G.O. Bonds to 3rd District Police Station (#047302).

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Department of Police, Department of General Services, Department of Permitting Services, Department of Technology Services, Up-County Regional Services Center, Police Facilities Plan, Local Law Enforcement Agencies, State Highway Administration, Department of Environmental Protection, Verizon, Maryland Department of Natural Resources, City of Gaithersburg, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Pepco, Washington Gas, Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005. Reauthorization [Bill No. 26-10] was adopted by Council June 15, 2010.



6th District Police Station (P470301)

Approved FY19-24 PDF

Category
SubCategory
Planning Area

Public Safety
Police
Gaithersburg and Vicinity

Date Last Modified
Administering Agency
Status

05/18/18
General Services
Final Design Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,827	1,563	-	1,451	-	-	-	508	943	913
Land	20	20	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,242	419	-	1,764	-	-	-	-	1,764	1,068
Construction	18,038	1	-	11,899	-	-	-	-	11,899	7,139
Other	1,204	5	-	749	-	-	-	-	749	460
TOTAL EXPENDITURES	27,432	2,008	-	15,863	-	-	-	508	15,355	9,561

FUNDING SCHEDULE (\$000s)

G.O. Bonds	27,432	2,008	-	15,863	-	-	-	508	15,355	9,561
TOTAL FUNDING SOURCES	27,432	2,008	-	15,863	-	-	-	508	15,355	9,561

OPERATING BUDGET IMPACT (\$000s)

Maintenance	185	-	-	-	-	-	-	-	185
Energy	198	-	-	-	-	-	-	-	198
NET IMPACT	384	-	-	-	-	-	-	-	384

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY06
Appropriation FY 20 Request	-	Last FY's Cost Estimate	2,109
Cumulative Appropriation	2,109		
Expenditure / Encumbrances	2,008		
Unencumbered Balance	101		

PROJECT DESCRIPTION

This project provides for planning, design and construction of a new 28,294 gross square feet 6th District Police Station and a new parking garage of 59,526 gross square feet in two levels to serve Gaithersburg/Montgomery Village and vicinity. The Station will be in a new development located on extended Watkins Mill Road between I-270 and MD-355. The prototype district station is a facility consisting of two floors and parking for the public and staff. The first floor houses the public access area, operations, patrol and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support, and administration. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a parking garage to accommodate 160 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community.

LOCATION

Watkins Mill Road between I-270 and MD-355.

ESTIMATED SCHEDULE

This project is scheduled to start construction in Fall 2023 and finish in Winter 2025.

COST CHANGE

The cost of construction and equipment was added in the FY19-24 full CIP.

PROJECT JUSTIFICATION

The current facility is in rented space and lacks several features of a modern police station, including reinforced interview rooms and a dedicated rally port.

FISCAL NOTE

FY17 transfer of \$50,000 in G.O. Bonds to 3rd District Police Station (#047302).

DISCLOSURES

Police

3

A pedestrian impact analysis has been completed for this project.

COORDINATION

Department of Police, Department of General Services, Department of Permitting Services, Department of Technology Services, Up-County Regional Services Center, Police Facilities Plan, Local Law Enforcement Agencies, State Highway Administration, Department of Environmental Protection, Verizon, Maryland Department of Natural Resources, City of Gaithersburg, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Pepco, Washington Gas, Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005. Reauthorization [Bill No. 26-10] was adopted by Council June 15, 2010.



Outdoor Firearms Training Center

(P472101)

Category	Public Safety	Date Last Modified	01/08/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Poolesville and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,256	-	-	796	-	-	261	261	197	538	460
Site Improvements and Utilities	3,282	-	-	1,094	-	-	-	-	1,094	1,094	2,188
Construction	246	-	-	82	-	-	-	-	82	82	164
Other	245	-	-	82	-	-	-	-	82	82	163
TOTAL EXPENDITURES	5,029	-	-	2,054	-	-	-	261	197	1,596	2,975

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,029	-	-	2,054	-	-	-	261	197	1,096	2,975
TOTAL FUNDING SOURCES	5,029	-	-	2,054	-	-	-	261	197	1,596	2,975

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation
Appropriation FY 22 Request	-	Last FY's Cost Estimate
Cumulative Appropriation	-	
Expenditure / Encumbrances	-	
Unencumbered Balance	-	

PROJECT DESCRIPTION

This project provides for the renovation, upgrade, expansion, and enhancement of the Outdoor Firing Range and its support facilities. The Montgomery County Police Department (MCPD) Outdoor Firing Range and its support facilities is a multipurpose tactical training facility that serves as the primary MCPD training area for open-air environments and scenarios. The primary purpose of the Outdoor Firing Range and its support facilities is to train MCPD Police personnel along with other municipalities and agencies in the area. The facility is strategically important and heavily used because the site is large and isolated from the County's residential and commercial development within the Agricultural Reserve. The facility provides the rare opportunity to provide realistic advanced training that is increasingly difficult to obtain and provides beneficial joint training with multiple area agencies including; Montgomery County Fire Marshal Office, Montgomery County Sheriff's Office, Montgomery County Department of Corrections and Rehabilitation, Gaithersburg City Police, Rockville City Police, and other law enforcement agencies.

The project scope intends to: increase and refurbish the earthen protection berms on both sides and at the end of the rifle and pistol ranges; increase the number of lanes in the rifle range with an appropriate target system; increase the distance of the pistol range lanes

with an appropriate target system; provide an open air pavilion type area for weapons cleaning; and provide a new explosive bunker.

LOCATION

Poolesville, Maryland.

ESTIMATED SCHEDULE

Design is scheduled to begin in FY24 with completion of construction scheduled beyond the six year period in FY27.

PROJECT JUSTIFICATION

The project scope reflects needs based on current and projected police staff growth, the increasing demands and challenges of meeting certification and best practice training requirements, as well as the need for improved training.

FISCAL NOTE

During the course of the project development of the design and construction, MCPD will pursue potential grant and/or partner funding to augment and potentially reduce the overall project cost to the County.

COORDINATION

Department of General Services, Office of Management and Budget, Department of Technology Services, and Montgomery County Police Department.



PSTA Academic Building Complex

(P479909)

Category	Public Safety	Date Last Modified	01/08/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,687	3,321	148	198	150	48	-	-	-	-	-
Site Improvements and Utilities	2,779	1,360	25	1,394	25	1,369	-	-	-	-	-
Construction	87	87	-	-	-	-	-	-	-	-	-
Other	11	11	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,544	4,779	173	1,592	175	1,417	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,966	4,201	173	1,592	175	1,417	-	-	-	-	-
PAYGO	578	578	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,544	4,779	173	1,592	175	1,417	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY99
Appropriation FY 22 Request	-	Last FY's Cost Estimate	6,544
Cumulative Appropriation	6,544		
Expenditure / Encumbrances	4,779		
Unencumbered Balance	1,765		

PROJECT DESCRIPTION

With the construction of the new Multi-Agency Service Park and the relocation of the Public Safety Training Academy activities to that facility, this project provides for the redevelopment of the existing PSTA site. The project will involve the demolition and environmental clean up of the site, staff time to oversee those activities, the redevelopment of the site, the Corridor Cities Transitway, and proposed bikeways in the Shady Grove master plan area.

LOCATION

9710 Great Seneca Highway, Rockville, Maryland 20850.

ESTIMATED SCHEDULE

The existing uses were relocated in FY17. Demolition and environmental clean were completed in FY19.

PROJECT JUSTIFICATION

The redevelopment of the site is part of the County's Smart Growth Initiative.

COORDINATION

Department of Police, Department of Correction and Rehabilitation, Montgomery County Fire and Rescue Service, Department of General Services, Multi-Agency Driver Training Facility, Office of Management and Budget, and M-NCPPC.



PSTA Academic Building Complex (P479909)

Approved FY19-24 PDF

Category
SubCategory
Planning Area

Public Safety
Police
Gaithersburg and Vicinity

Date Last Modified
Administering Agency
Status

03/12/18
General Services
Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,867	3,104	213	350	175	175	-	-	-	-
Site Improvements and Utilities	2,814	737	2,077	-	-	-	-	-	-	-
Construction	52	52	-	-	-	-	-	-	-	-
Other	11	11	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,544	3,904	2,290	350	175	175	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,544	3,904	2,290	350	175	175	-	-	-	-
TOTAL FUNDING SOURCES	6,544	3,904	2,290	350	175	175	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(2,037)	Year First Appropriation	FY99
Appropriation FY 20 Request	-	Last FY's Cost Estimate	8,544
Cumulative Appropriation	8,581		
Expenditure / Encumbrances	4,815		
Unencumbered Balance	3,986		

PROJECT DESCRIPTION

With the construction of the new Multi-Agency Service Park and the relocation of the Public Safety Training Academy activities to that facility, this project provides for the redevelopment of the existing PSTA site. The project will involve the demolition and environmental clean up of the site, staff time to oversee those activities, the redevelopment of the site, the Corridor Cities Transitway, and proposed bikeways in the Shady Grove master plan area.

LOCATION

9710 Great Seneca Highway, Rockville, MD 20850

ESTIMATED SCHEDULE

The existing uses were relocated in FY17. Demolition and environmental clean up will occur through FY19.

COST CHANGE

Reduce project cost to reflect current cost estimates.

PROJECT JUSTIFICATION

The redevelopment of the site is part of the County Executive's Smart Growth Initiative.

COORDINATION

Department of Police, Department of Correction and Rehabilitation, Montgomery County Fire and Rescue Service, Department of General Services, Multi-Agency Driver Training Facility, Office of Management and Budget, M-NCPPC.



Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade (P472102)

Category	Public Safety	Date Last Modified	01/08/20
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,696	-	-	2,696	830	858	657	351	-	-	-
Construction	12,235	-	-	12,235	-	6,797	5,438	-	-	-	-
TOTAL EXPENDITURES	14,931	-	-	14,931	830	7,655	6,095	351	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	12,038	-	-	12,038	830	6,208	4,649	351	-	-	-
State Aid	2,893	-	-	2,893	-	1,447	1,446	-	-	-	-
TOTAL FUNDING SOURCES	14,931	-	-	14,931	830	7,655	6,095	351	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,622	Year First Appropriation	FY21
Appropriation FY 22 Request	12,800	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The project provides for the renovation and upgrade of the electrical distribution and HVAC systems within the Public Safety Communication Center (PSCC). Specific upgrades include emergency generators replacement, redundant electrical distribution, condenser water distribution upgrade, rooftop units upgrade, and heat pumps replacements.

ESTIMATED SCHEDULE

Design will occur in FY21 followed by two years of construction starting in Fall of 2021.

PROJECT JUSTIFICATION

The PSCC is a two story office building built in 1981. The building had major renovations in 2003 and further renovations in 2013 and 2016. The mission critical HVAC systems were replaced in 2019. The remaining building HVAC systems are either original or 16 years old. A MEP system assessment report was conducted in 2018 which prioritized the building system replacement.

FISCAL NOTE

9-1-1 center staff will present a project to the Maryland Emergency Number Systems Board (ENSB) to request funding from the 9-1-1 Trust fund. Emergency/backup power is considered a necessary element of a 9-1-1 center and components of these systems are eligible for funding through the ENSB.

DISCLOSURES

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

Department of General Services, Department of Technology Services, Office of Management and Budget, Department of Transportation, Montgomery County Fire Rescue Services, Department of Police, Office of Emergency Management, Pepco, WSSC, Washington Gas, and City of Gaithersburg.