


AGENDA ITEM #8  
March 13, 2018

**Worksession**

**MEMORANDUM**

March 9, 2018

TO: County Council

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: CIP: Police Department**

The following are expected to attend:

Assistant Chief Russ Hamill, Montgomery County Police Department (MCPD)  
Captain Tom Jordan, Acting Director, Capital Projects and Facilities Division, MCPD  
Rich Harris, Office of Management and Budget (OMB)

**SUMMARY OF PUBLIC SAFETY COMMITTEE RECOMMENDATION**

The Public Safety Committee met on February 26 to review both the Executive's recommended FY19-24 CIP, and the Executive's Supplemental Appropriation and CIP Amendment for the Public Safety Communications Center (PSCC). The Committee voted on both measures to recommend approval (3-0) as submitted by the Executive. Council approved the PSCC supplemental appropriation and CIP amendment on March 6.

**OVERVIEW**

The FY19-24 Capital Improvements Program (CIP) for MCPD has three projects at a cost of \$33.5 million over the next six years. This is an increase of almost \$24 million from the approved FY17-22 CIP of \$9.7 million. The most significant changes are the addition of the new Public Safety and Communications Center (PSSC) project for \$8 million and the new 6<sup>th</sup> District Police Station for \$25 million. The recommended CIP also has ongoing costs associated with the Public Safety Training Academy (PSTA) Academic Building Complex. The following table illustrates the FY19-24 CIP projects and spending:

FY19-24 Recommended Police Department CIP (in \$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
PSSC	\$11,009	-	\$3,009	\$8,000	\$8,000	-	-	-	-	-	-
6D Police Station	\$27,432	\$2,008	-	\$25,197	-	-	-	\$508	\$15,355	\$9,334	-
PSTA Academic Bldg. Complex	\$8,544	\$3,904	\$4,290	\$350	\$175	\$175	-	-	-	-	-
<b>Total Costs:</b>	<b>\$46,985</b>	<b>\$5,912</b>	<b>\$7,299</b>	<b>\$33,547</b>	<b>\$8,175</b>	<b>\$175</b>	<b>\$0</b>	<b>\$508</b>	<b>\$15,355</b>	<b>\$9,334</b>	<b>-</b>

## INDIVIDUAL PROJECTS

### Public Safety Communications Center

Public Safety Communications Center (in \$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
GO Bonds	\$11,009	-	\$3,009	\$8,000	\$8,000	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$11,009</b>	<b>\$0</b>	<b>\$3,009</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

This new project provides for the renovation and purchase of the Public Safety Communications Center (PSSC). Currently, the Emergency Communications Center, which handles 911 and non-emergency public safety calls, is located in leased space in the Gaithersburg area. The \$8 million, which is programmed in FY19, will be used to purchase the building. A portion of the purchase cost may be funded through ALARF. Purchase of the building is expected to result in approximately \$1.2 million savings in annual rental costs.

The Committee also reviewed an amendment to the FY17-22 CIP and a supplemental appropriation to the County Government's FY18 Capital Budget for the Montgomery County Police Department (MCPD) in the amount of \$3,009,000 to pay improvements to the heating, ventilation, and air conditioning (HVAC) systems and other building systems to create a backup system to support the County's 911 service. The source of the funds is G.O. Bonds. The Council introduced the resolution on January 30, held a public hearing on February 13, and approved the supplemental appropriation on March 6. It is included at ©9-12.

### 6D Police Station

6D Police Station (Recommended FY19-24) (\$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
GO Bonds	\$27,432	\$2,008	-	\$25,197	-	-	-	\$508	\$15,355	\$9,334	\$227
<b>Total Expenditures</b>	<b>\$27,432</b>	<b>\$2,008</b>	<b>\$0</b>	<b>\$25,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508</b>	<b>\$15,355</b>	<b>\$9,334</b>	<b>\$227</b>

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 has been placed back in the recommended FY19-24 CIP, and provides 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 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. This project is scheduled to start construction in the fall of 2022 and finish in winter of 2024.

For FY11-16, the County Executive is recommending funding of \$21,667,000. Design is complete, although the project is currently on hold due to a delay in the construction of the Watkins Mill Road Extension.

The current facilities are in leased space and do not have several features that are necessary for a police station, such as reinforced interview rooms and a dedicated sally port.

### **PSTA Academic Building Complex**

FY19-24 Recommended PSTA Academic Building Complex (in \$000s)											
	Total	Through FY17	Est. FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
GO Bonds	\$8,544	\$3,904	\$4,290	\$350	\$175	\$175	-	-	-	-	-
Total Expenditures	\$8,544	\$3,904	\$4,290	\$350	\$175	\$175	\$0	\$0	\$0	\$0	\$0

This project had originally been introduced in the FY99 for the purposes of renovating the existing PSTA, which had not been substantively changed since it was built in 1973. The project was pending close out since FY11 due to the new Smart Growth Initiative, which relocated the PSTA to Snouffer School Road. The old site was to be sold and be used for housing development.

The project has been added back to the CIP this year for demolition purposes. Demolition has been completed and permits are pending close-out this spring. Final costs have not yet been reconciled. When they are, the Executive will share them with the Council. The Executive indicates there is an active solicitation for the purchase of the site.

### **Status Update on 2D Police Station**

The use and occupancy for the 2D police station was issued in January, and a ribbon cutting took place on January 22. The Station opened on February 15. The Police have seven days from February 15 to completely vacate the old 2D District Station.

### **This packet contains**

Public Safety Communications Center (Recommended FY19-24)	© 1-2
6 <sup>th</sup> District Police Station (Recommended FY19-24)	3-4
PSTA Academic Building Complex (Recommended FY19-24)	5-6
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# Public Safety Communications Center

(P471802)

Category	Public Safety	Date Last Modified	01/05/18
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	300	-	300	-	-	-	-	-	-	-	-
Land	8,000	-	-	8,000	8,000	-	-	-	-	-	-
Construction	2,709	-	2,709	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>11,009</b>	<b>-</b>	<b>3,009</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	11,009	-	3,009	8,000	8,000	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,009</b>	<b>-</b>	<b>3,009</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	8,000	Year First Appropriation
Appropriation FY 20 Request	-	Last FY's Cost Estimate
Cumulative Appropriation	3,009	
Expenditure / Encumbrances	-	
Unencumbered Balance	3,009	

## Project Description

This project provides for the renovation and purchase of the Public Safety Communications Center. The renovation will occur in FY18 and include improvements to the Heating, Ventilation, and Air Conditioning (HVAC) system, backup power supply systems, and building security. Purchase of the building is funded in FY19.

## Location

Gaithersburg area

## Estimated Schedule

Renovation of the existing facility will occur in FY18, with purchase budgeted in FY19.

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## **Project Justification**

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Replacement of the uninterruptible power supply units, backup generators, and HVAC system will create a robust backup system necessary to appropriately support the County's 911 service. Purchase of the building the following year will result in long-term lease cost savings.

## **Fiscal Note**

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Funding is included for the purchase of the building in FY19, though a portion of the purchase cost may be funded through ALARF.

## **Coordination**

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Department of General Services, Montgomery County Police Department, Montgomery County Fire and Rescue Services, Montgomery County Department of Transportation, Montgomery County Office of Emergency Management and Homeland Security.



## 6th District Police Station (P470301)

Category	Public Safety	Date Last Modified	01/05/18
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,927	1,563	-	2,137	-	-	-	508	943	686	227
Land	20	20	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,242	419	-	2,823	-	-	-	-	1,764	1,059	-
Construction	19,039	1	-	19,038	-	-	-	-	11,899	7,139	-
Other	1,204	5	-	1,199	-	-	-	-	749	450	-
<b>TOTAL EXPENDITURES</b>	<b>27,432</b>	<b>2,008</b>	<b>-</b>	<b>25,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>508</b>	<b>15,355</b>	<b>9,334</b>	<b>227</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	27,432	2,008	-	25,197	-	-	-	508	15,355	9,334	227
<b>TOTAL FUNDING SOURCES</b>	<b>27,432</b>	<b>2,008</b>	<b>-</b>	<b>25,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>508</b>	<b>15,355</b>	<b>9,334</b>	<b>227</b>

### OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	185	-	-	-	-	-	185
Energy	199	-	-	-	-	-	199
<b>NET IMPACT</b>	<b>384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>384</b>

### 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

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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.

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## **Location**

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

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## **Estimated Schedule**

This project is scheduled to start construction in Fall 2022 and finish in Winter 2024.

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## **Cost Change**

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

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## **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.

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## **Fiscal Note**

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

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## **Disclosures**

A pedestrian impact analysis has been completed for this project.

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## **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.



# PSTA Academic Building Complex

(P479909)

Category	Public Safety	Date Last Modified	01/05/18
SubCategory	Police	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,667	3,104	213	350	175	175	-	-	-	-	-
Site Improvements and Utilities	4,814	737	4,077	-	-	-	-	-	-	-	-
Construction	52	52	-	-	-	-	-	-	-	-	-
Other	11	11	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,544</b>	<b>3,904</b>	<b>4,290</b>	<b>350</b>	<b>175</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,544	3,904	4,290	350	175	175	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>8,544</b>	<b>3,904</b>	<b>4,290</b>	<b>350</b>	<b>175</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(37)	Year First Appropriation	FY99
Appropriation FY 20 Request	-	Last FY's Cost Estimate	8,544
Cumulative Appropriation	8,581		
Expenditure / Encumbrances	4,615		
Unencumbered Balance	3,966		

## 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



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

## **Project Justification**

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

## **Coordination**

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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.

**1. Please provide an update on the 2<sup>nd</sup> District Police Station.**

It is pending closeout, correct? I know that the ribbon cutting ceremony was in January and that the station was expected to open to the public in February.

a. **Has it officially opened?** Use and Occupancy were issued in January, a ribbon cutting took place on January 22 and the move-in is scheduled for February 15<sup>th</sup>.

a. **How many parking spaces are available for police parking?** 75 secured spaces.

b. **What is the status of the old 2D police station? Has title been transferred to the developer yet?**

Transactions will also occur on the 15<sup>th</sup> at which time the County will receive the new station and the developer will take possession of the former station site. Police have 7 days from February 15th to completely vacate the old 2nd District Station.

**2. Please provide an overview of the new Public Safety Communications Center PDF.**

**Please provide a description of the project, including scope and requirements, and estimated timeline.** The project consists of systems improvements and acquisition of the existing facility. Critical building electrical and HVAC systems that require immediate attention will be addressed first as priority items in FY18. The acquisition of the building will occur in FY19.

a. **What is the status of site selection?** There is no active site selection for a replacement facility – the County plans to acquire the existing facility and renovate.

**3. Please provide an overview of the PSTA Academic Building Complex.**

a. **Please provide an overview of this project, including scope and timeline.**

b. **Some demolition has already taken place at the site. What CIP project was that performed under? What were the costs?**

This project (479909) is for the demolition of the structures at the old facility. Demolition is complete and permits are pending close-out this spring, but final costs have not been reconciled, to date. When the reconciliation is done, they will be shared with

Council. There is an active solicitation for a purchase of the site.

4. 6D

- a. Please provide an overview of the project, including current status. Is a POR available? If so, please forward. Has design materially changed since this project was last in the CIP? IF so, how? There has been no material change in design, however, the plans will need to be updated for code compliance. The project is proposed to start construction in FY23.
- b. What is the status of the Watkins Mill extended? The Watkins Mill Interchange is under construction. The Watkins Mill extension was completed several years ago.

5. PTSA and Multi Agency Service Park – Site Development  
(Other Public Safety)

- a. Please provide an update on this project. The last approved PDF had expenditures ending in FY15. Please describe the expenditure changes. Both the PSTA and MASP facilities are fully occupied. Remaining site work is related to storm water management and environmental site design (ESD) permit close-outs. No expenditures are planned for the six-year period, however.

Resolution No.: 18-1043  
Introduced: January 30, 2018  
Adopted: March 6, 2018

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: Council President at the Request of the County Executive

**SUBJECT:** Amendment to the FY17-22 Capital Improvements Program and Supplemental Appropriation #12-S18-CMCG-10 to the FY18 Capital Budget Montgomery County Government Department of Police Public Safety Communications Center (No. 471802), \$3,009,000

**Background**

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

Project Name	Project Number	Cost Element	Amount	Source of Funds
Public Safety Communications Center	471802	Planning, Design, and Supervision; and Construction	\$3,009,000	
TOTAL			\$3,009,000	G.O. Bonds

4. This increase is needed because the building support systems are in need of improvement, particularly the heating, ventilation, and air conditioning and electrical systems. The recommended amendment is consistent with the criteria for amending the CIP because the project addresses a safety concern and offers an opportunity to achieve significant future savings.
5. The County Executive recommends an amendment to the FY17-22 Capital Improvements Program and a supplemental appropriation in the amount of \$3,009,000 for the Public Safety Communications Center (No. 471802) and specifies that the source of funds will be G.O. Bonds.
6. Notice of public hearing was given and a public hearing was held.

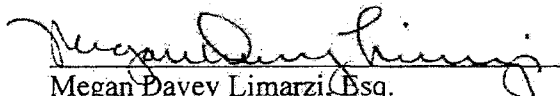
**Action**

The County Council for Montgomery County, Maryland, approves the following resolution:

The FY17-22 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Public Safety Communications Center	471802	Planning, Design, and Supervision, and Construction	\$3,009,000	
TOTAL			\$3,009,000	G.O. Bonds

This is a correct copy of Council action.

  
Megan Davey Limarzi, Esq.  
Clerk of the Council



## Public Safety Communications Center (P471802)

Category	Public Safety	Date Last Modified	11/28/17
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Years
Planning, Design and Supervision	300	-	-	300	-	300	-	-	-	-	-
Land	8,000	-	-	8,000	-	-	8,000	-	-	-	-
Construction	2,709	-	-	2,709	-	2,709	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>11,009</b>	-	-	<b>11,009</b>	-	<b>3,009</b>	<b>8,000</b>	-	-	-	-

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Years
G.O. Bonds	11,009	-	-	11,009	-	3,009	8,000	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,009</b>	-	-	<b>11,009</b>	-	<b>3,009</b>	<b>8,000</b>	-	-	-	-

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

#### Project Description

This project provides for the renovation and purchase of the Public Safety Communications Center. The renovation will occur in FY18 and include improvements to the Heating, Ventilation, and Air Conditioning system and backup power supply system. Purchase of the building is funded in FY19.

#### Project Justification

Replacement of the uninterruptible power supply units, backup generators, and HVAC system build will create a robust backup system necessary to appropriately support the County's 911 service. Purchase of the building the following year will result in long term cost savings from paying debt service rather than rent payments.

#### Fiscal Note

FY2018 supplemental of \$3,009,000 in G.O. Bonds for Public Safety Communications Center (471802) in FY18 and programs \$8.0 million in G.O. Bonds for FY19.

#### Coordination

Department of General Services, Montgomery County Police Department, Montgomery County Fire and Rescue Services,

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