

PS COMMITTEE #2  
March 29, 2012

**WORKSESSION**

**MEMORANDUM**

March 27, 2012

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*  
Essie McGuire, Senior Legislative Analyst *EMcGuire*

SUBJECT: **Worksession: FY13-18 Recommended Capital Improvements Program**  
Public Safety Headquarters & Public Safety Training Academy

**Those expected for this worksession:**

Chief J. Thomas Manger, Montgomery County Police Department  
Chief Richard Bowers, Montgomery County Fire and Rescue Service  
David Dise, Director, Department of General Services  
Mary Beck, Office of Management and Budget  
Sandra Batterden, MCPD  
Ernest Lunsford, DGS  
Anita Aryeetey, OMB

**PUBLIC SAFETY HEADQUARTERS**

(FY13-18 Recommended PDF © 1-2; FY11-16 Approved PDF © 3-4)

**Project Description:**

Public Safety Headquarters (in \$000)									
	Total	Through FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18
Approved FY11-16	\$107,440	\$31,100	\$76,340		\$76,340				
Rec. FY13- 18	\$108,562	\$32,322	\$76,340		\$76,340				
Difference	\$1,122	\$1,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This project is part of the Smart Growth Initiative Program and provides for the acquisition, planning, design, and construction for the relocation of a number of County facilities

to 100 Edison Park Drive in Gaithersburg, known as the GE Tech Park. Facilities are being relocated from their current location as part of this project include:

- MCPD Headquarters from Research Blvd;
- Montgomery County Fire and Rescue Service (MCFRS) from Executive Office Building;
- Office of Emergency Management and Homeland Security;
- Some divisions of the Department of Transportation; and
- The 1<sup>st</sup> District Police Station.

The project also provides for the relocation of other County functions currently in leased facilities. A public safety memorial will be constructed in coordination with the Public Arts Trust. The property will be acquired under a triple net sublease purchase agreement, which allows the County to exercise its purchase option at any time before April 30, 2014.

The building is being renovated to serve mainly as the County's Public Safety Headquarters. The GE Tech Park Building is 408,000 gross square feet and is located on a 51.57 acre site.

**PDF Highlights:** Spending increased in FY12 by \$1.122 million due to IT-related improvements. Funding for this was transferred from the East Germantown Fire Station, Project #45-101. In addition to the costs detailed in the PDF, the CE Recommended CIP also includes just under \$1 million in FY13 only, in the Roof Replacement: MCG PDF (#508331) (attached at © 10).

**Status Update:** County departments will begin to relocate to the Public Safety Headquarters beginning April 2012. All user agencies will be relocated by the end of May 2012. Each user agency will occupy the following space:

- Police will reside on the Terrace, 1<sup>st</sup>, 3<sup>rd</sup>, and 5<sup>th</sup> floors (179,000 GSF);
- MCFRS will reside on the Terrace, 1<sup>st</sup>, 2<sup>nd</sup>, and 5<sup>th</sup> floors (64,000 GSF);
- Homeland Security will reside on the Terrace and 1<sup>st</sup> floors (7,900 GSF);
- DOT will reside on the 4<sup>th</sup> floor (54,000 GSF);
- Shared and specialty spaces will be located on the 1<sup>st</sup> floor (3 conference rooms, gym, cafeteria, main lobby) and server rooms on the Terrace and 3<sup>rd</sup> floors (23,000 GSF).

**The Committee Chair specifically requested that this worksession provide a thorough review of any outstanding elements that remain to be completed prior to departments moving to the headquarters, as well as a detailed timeframe for completion to ensure a smooth transition for the affected public safety elements.** The Executive branch response attached on ©11 addresses primarily broad level operations but does not provide the requested detail on individual components.

One specific element raised in the Executive staff response is that the Special Operations Division (SOD) of the Police Department was not able to be relocated to the new site because it

requires the co-location of the command center with both staff and vehicles. This could not be accommodated at the Edison Park site, and SOD will eventually be relocated from its current location to less costly leased space. In addition, the Central Evidence Storage Operation, Ballistic Tank, and a new emergency generator will be added to the building. Cost estimates for these elements were not provided.

**The Committee may want to receive a more in-depth update as originally requested on how much and what kind of work remains to prepare the building for occupation. Some elements that may be of concern include:**

- **Building security:** What are some of the steps that have been taken to secure parts of the building where necessary, particularly since the building houses uses not related to public safety? Are any communications elements necessary to support building security?
- **Cafeteria:** A cafeteria was included as part of the POR due to the size and location of the building. With many employees set to move soon, will the cafeteria be functional concurrent with move-in? If not, what is the expected timeframe?

**Council Staff Recommendation:** Since this project is nearing completion, Council staff recommends approval of the PDF as submitted by the Executive. In this discussion the Committee will want to be satisfied that the final details of the project are sufficient to transition these important operations.

## **PUBLIC SAFETY TRAINING ACADEMY OVERVIEW**

PSTA costs are contained in two separate PDFs, including the PSTA Relocation (#471102) and the PSTA & Multi Agency Service Park – Site Dev. (#470907). According to Executive staff, the total project cost is \$88.9 million. Of this, \$63.126 million is included in the Relocation PDF and about \$25.8 million is included in the Site Development PDF.

### **PUBLIC SAFETY TRAINING ACADEMY RELOCATION**

(FY13-18 Recommended PDF (Relocation) © 5-6; FY11-16 Approved PDF © 7)

#### **Project Description:**

<b>Public Safety Training Academy Relocation (in \$000)</b>									
	<b>Total</b>	<b>Through FY12</b>	<b>Total 6 Years</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
<b>Approved FY11-16</b>	\$5,515	\$5,515	\$0						
<b>Rec. FY13-18</b>	\$63,126	\$438	\$6,298	\$3,621	\$24,409	\$34,668			
<b>Difference</b>	\$57,611	(\$5,077)	\$6,298	\$3,621	\$24,409	\$34,668	\$0	\$0	\$0

This project is part of the Executive’s Smart Growth Initiative and provides for the planning, design, and construction of the relocation of the Public Safety Training Academy

(PSTA) from its current location at the intersection of Great Seneca Highway and Darnestown Rd to a site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for MCPD and MCFRS. The project includes an academic building with various classrooms and training rooms, an EMT paramedic training facility, a simulation area, a gym, an indoor firing range, office spaces, locker rooms, graphics and video development area, a canine facility, and Emergency Vehicle Operation Center, various driver training areas, a fire safety training building, and staff and visitor parking. A future phase may include a lecture hall.

Because the project is part of the Smart Growth Initiative and revenues are expected from the sale of the current PSTA site, the source of funding for the project is Interim Financing.

**PDF Highlights:** Construction costs (\$53.215 million total) have been programmed beginning in FY14. Cost changes are due to the shift of all site development-related work to the PSTA and Multi-Agency Service Park PDF (PDF 470907 attached at © 33-34) and the addition of the construction costs.

**Status Update:** The design phase will commence during the Summer of 2012 and is expected to last twelve months, followed by six months of construction bidding period, and 22 months of construction. The Executive has issued an RFP for proposals to develop the current PSTA site and the financing assumptions show that land sale proceeds are expected in FY14. Council staff understands that proposals are being reviewed but that a "short-list" has not yet been created for any negotiations.

As noted by Senior Legislative Analyst Linda McMillan in her March 2, 2012 Smart Growth Financing packet, there is no development agreement in place at this time that would require the county to relocate the PSTA by FY15. There is a CCT stop planned for the current PSTA site, and once a schedule is in place for the CCT, it could impact the time line for relocation unless the county decides it is in its interest to use a temporary alignment and stop.

Delaying the PSTA project would not free-up G.O. Bond capacity for other capital projects. It would reduce debt service carrying costs (operating dollars). Since the Interim Financing is not going to be retired in FY13-18, the current plan would have the Interim Finance debt carried for at least four to five years.

**PSTA & MULTI AGENCY SERVICE PARK – SITE DEV.  
(FY13-18 RECOMMENDED PDF © 8-9)**

**Project Description:**

PSTA & Multi Agency Service Park - Site Dev. (in \$000)									
	Total	Through FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18
<b>Rec. FY13-18</b>	\$96,925	\$49,556	\$47,369	\$20,295	\$27,074				

This project is part of the Smart Growth Initiative and provides for the land acquisition and site improvements for the Webb Tract. Facilities targeted for relocation to the east section

are the MCPS Food Distribution Facility, MCPS Facilities Maintenance Depot, and the M-NCPPC Facilities Maintenance Depot. These three facilities must be relocated in order to implement the Shady Grove Sector Plan. The PSTA will be relocated to the west side of the Webb Tract.

The Executive recommends that \$47.369 million be spent to develop the entire Webb Tract site. Of this, about \$25.8 million is related to the PSTA.

**PDF Highlights:** Site improvement costs were transferred to this PDF from the MCPS and M-NCPPC Maintenance Facilities Relocation No. 361109, MCPS Food Distribution Facility Relocation No. 361111, PSTA Relocation No. 471102, and includes the cost of construction of Turkey Thicket.

The PSTA Academic Building Complex project No. 479909 has been closed out.

**Status Update:** Site improvement activities will commence in the Winter of 2012 and are expected to last fifteen months. As noted in Senior Legislative Analyst Linda McMillan's March 2 Smart Growth Financing packet, the PS and T&E Committees have previously been told by the Department of General Services that by developing the site all at once, savings can be achieved in a variety of ways including using dirt from one side of the site to fill the other side of the site rather than having to build a retaining wall and/or haul dirt away from the site. The total expenditures in this project are \$96 million because it also includes the funding that was used to purchase the Webb Tract. The source of funds is interim financing. Some of the planned site work must be completed because the MCPS Food Distribution Facility must be relocated to the Webb Tract.

**Council Staff Recommendation:** Recommend approval as submitted by the Executive.

**Public Safety Headquarters -- No. 470906**

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Other Public Safety  
General Services  
Gaithersburg Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2012  
No  
None  
Under Construction

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY11	Est. FY12	Total 5 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 5 Years
Planning, Design, and Supervision	2,456	1,807	849	0	0	0	0	0	0	0	0
Land	76,340	0	0	76,340	0	76,340	0	0	0	0	0
Site Improvements and Utilities	667	0	667	0	0	0	0	0	0	0	0
Construction	24,246	4,903	19,343	0	0	0	0	0	0	0	0
Other	4,853	7	4,846	0	0	0	0	0	0	0	0
<b>Total</b>	<b>108,562</b>	<b>6,517</b>	<b>25,705</b>	<b>76,340</b>	<b>0</b>	<b>76,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

G.O. Bonds	108,562	2,017	1,122	105,423	0	0	26,340	-26,361	26,361	26,361	0
Interim Finance	0	4,500	24,583	-29,083	0	76,340	-26,340	-26,361	-26,361	-26,361	0
<b>Total</b>	<b>108,562</b>	<b>6,517</b>	<b>25,705</b>	<b>76,340</b>	<b>0</b>	<b>76,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING BUDGET IMPACT (\$000)**

Maintenance				9,378	1,563	1,563	1,563	1,563	1,563	1,563
Energy				11,088	1,848	1,848	1,848	1,848	1,848	1,848
<b>Net Impact</b>				<b>20,466</b>	<b>3,411</b>	<b>3,411</b>	<b>3,411</b>	<b>3,411</b>	<b>3,411</b>	<b>3,411</b>

**DESCRIPTION**

This project is part of the Smart Growth Initiative Program and provides for acquisition, planning, design and construction for the relocation of a number of County facilities to 100 Edison Park Drive in Gaithersburg known as the GE Building/GE Technology Park. Facilities and programs to be relocated from their current location as part of this project include: the Montgomery County Police Headquarters from Research Blvd.; the Montgomery County Fire and Rescue Service from the Executive Office Building; the Office of Emergency Management and Homeland Security; some divisions of the Department of Transportation; and the 1st District Police Station. The project will also provide for the relocation of other County functions currently in leased facilities. A public safety memorial will be constructed in coordination with the Public Arts Trust. The property will be acquired under the lease purchase agreement described in the Fiscal Note below.

**ESTIMATED SCHEDULE**

The design was completed in Spring of 2010. The construction started in Spring of 2011 with a construction period of 10 months.

**COST CHANGE**

Cost change due to addition of IT-related improvements.

**JUSTIFICATION**

**Montgomery County Police Headquarters**

The Montgomery County Police Headquarters located at 2350 Research Boulevard is crowded and in need of major physical plant repairs and improvements. The building is in generally poor condition. The facility houses a mix of sworn and civilian units, but lacks the separation of law enforcement functions. The building also houses the Forensic Unit and the crime laboratories. Because of the lack of space at the current site, the Police Department has many of its functions dispersed to other locations in leased space.

**Montgomery County Fire and Rescue Service Headquarters**

The Montgomery County Fire and Rescue Service Headquarters is located at 101 Monroe Street on the 12th floor of the Executive Office Building (EOB). The space currently houses the Fire Chief, all five department division chiefs, and other key uniformed and administrative staff. However, due to facility and space limitations, other operational and administrative staff are located off-site. This creates inefficiencies for the day-to-day operations of the department. Also the EOB does not provide for needed 24/7 emergency response requirements and adequate parking accommodation.

**1st District Police Station**

The 1st District Police Station was constructed in 1983 and is about 15,752 square feet while the current needs are about 32,000 square feet. To help with the need for office space, the Police Department has placed a trailer on the site behind the main building. Twenty staff members use this trailer for office space. Based on a recent County study (Facility Condition Assessment, January 2005), the building is in need of major maintenance including new windows and a new roof. The planning and design for a new 1st District Station was approved under Project No. 470703 with the location and schedule to be determined. The GE Technology Park Site is a prime location for this facility.

**APPROPRIATION AND EXPENDITURE DATA**

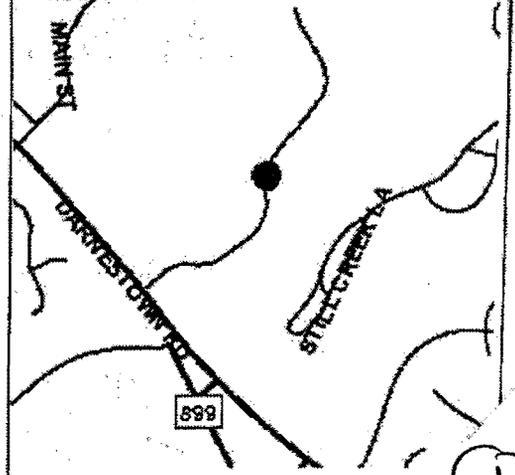
Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	107,440
Last FY's Cost Estimate		107,440
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	76,340
Supplemental Appropriation Request		0
Transfer		1,122
Cumulative Appropriation		31,100
Expenditures / Encumbrances		19,030
Unencumbered Balance		12,070
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

**COORDINATION**

Department of General Services  
Department of Transportation  
Department of Police  
Montgomery County Fire and Rescue Service  
Department of Permitting Services  
Department of Finance  
Department of Technology Services  
Office of Management and Budget  
Washington Suburban Sanitary Commission  
Upcounty Regional Services Center  
Peppo  
Washington Gas

Special Capital Projects Legislation [Bill No. 14-09] was adopted by the County Council on May, 13, 2009.

**MAP**



1

## Public Safety Headquarters -- No. 470906 (continued)

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These public safety facilities are in aging undersized buildings that are in need of extensive rehabilitation. Due to significant ongoing interaction between the Police Department, Fire and Rescue Service, and Homeland Security, these agencies would benefit from co-locating their administrative functions to facilitate their ongoing interaction and to enable the sharing of resources and support services. This co-location will be efficient operationally and will eliminate regular travel between agencies.

### Other Leased Facilities

There are a number of County operations that are currently located in various leased facilities. This project will also provide for the relocation of a number of leased facilities which will reduce the County's long term lease costs.

Plans and studies for this project include: "Program of Requirements for the Police-Fire-Rescue Service-Homeland Security Department's Headquarters Facility and Police First District Station," September 2006; M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council", September 23, 2008.

### OTHER

The FY09 appropriation included \$2.4 million for Planning and Design and \$10.5 million for building system replacements and upgrades.

This project includes \$200,000 that must only be used for the construction of a Public Safety Memorial.

### FISCAL NOTE

The County has entered into a triple net sublease-purchase agreement which will allow it to exercise its purchase option at any time before April 30, 2014. Ongoing financial analysis will determine when it is in the best interest of the County to acquire the property.

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

The approved 1st District Police Station project (No. 470703) will be closed out.

Transfer of \$1,121,500 from East Germantown Fire Station, Project # 450101 for IT improvements.

### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

FY11-16 APPROVED

**Public Safety Headquarters -- No. 470906**

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Other Public Safety  
General Services  
Gaithersburg Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 25, 2010  
No  
None.  
Final Design Stage

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY09	Est FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,450	0	1,870	580	439	141	0	0	0	0	0
Land	76,340	0	0	76,340	0	0	0	76,340	0	0	0
Site Improvements and Utilities	667	0	629	38	38	0	0	0	0	0	0
Construction	24,252	0	11,035	13,217	13,217	0	0	0	0	0	0
Other	3,731	0	996	2,735	2,735	0	0	0	0	0	0
<b>Total</b>	<b>107,440</b>	<b>0</b>	<b>14,530</b>	<b>92,910</b>	<b>16,429</b>	<b>141</b>	<b>0</b>	<b>76,340</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

G.O. Bonds	Interim Finance	Total
107,440	0	107,440
0	0	0
1,043	13,487	14,530
53,675	39,235	92,910
974	15,455	16,429
0	141	141
0	0	0
26,340	-26,340	0
26,361	-26,361	0
52,722	-52,722	0
0	0	0

**OPERATING BUDGET IMPACT (\$000)**

Maintenance	Energy	Net Impact
8,482	5,747	14,229
0	0	0
942	639	1,581
1,885	1,277	3,162
1,885	1,277	3,162
1,885	1,277	3,162

**DESCRIPTION**

This project is part of the Smart Growth Initiative Program and provides for acquisition, planning, design and construction for the relocation of a number of County facilities to 100 Edison Park Drive in Gaithersburg known as the GE Building/GE Technology Park. Facilities and programs to be relocated from their current location as part of this project include: the Montgomery County Police Headquarters from Research Blvd.; the Montgomery County Fire and Rescue Service from the Executive Office Building; the Office of Emergency Management and Homeland Security; some divisions of the Department of Transportation; and the 1st District Police Station. The project will also provide for the relocation of other County functions currently in leased facilities. A public safety memorial will be constructed in coordination with the Public Arts Trust. The property will be acquired under the lease purchase agreement described in the Fiscal Note below.

**ESTIMATED SCHEDULE**

The design phase commenced during the summer of 2009 and is expected to last nine months, followed by approximately six months for bidding, with a construction period of approximately nine months.

**JUSTIFICATION**

**Montgomery County Police Headquarters**

The Montgomery County Police Headquarters located at 2350 Research Boulevard is crowded and in need of major physical plant repairs and improvements. The building is in generally poor condition. The facility houses a mix of sworn and civilian units, but lacks the separation of law enforcement functions. The building also houses the Forensic unit and the crime laboratories. Because of the lack of space at the current site, the Police Department has many of its functions dispersed to other locations in leased space.

**Montgomery County Fire and Rescue Service Headquarters**

The Montgomery County Fire and Rescue Service Headquarters is located at 101 Monroe Street on the 12th floor of the Executive Office Building (EOB). The space currently houses the Fire Chief, all five department division chiefs, and other key uniformed and administrative staff. However, due to facility and space limitations, other operational and administrative staff are located off-site. This creates inefficiencies for the day-to-day operations of the department. Also the EOB does not provide for needed 24/7 emergency response requirements and adequate parking accommodation.

**1st District Police Station**

The 1st District Police Station was constructed in 1963 and is about 15,752 square feet while the current needs are about 32,000 square feet. To help with the need for office space, the Police Department has placed a trailer on the site behind the main building. Twenty staff members use this trailer for office space. Based on a recent County study (Facility Condition Assessment, January 2005), the building is in need of major maintenance including new windows and a new roof. The planning and design for a new 1st District Station was approved under Project No. 470703 with the location and schedule to be determined. The GE Technology Park Site is a prime location for this facility.

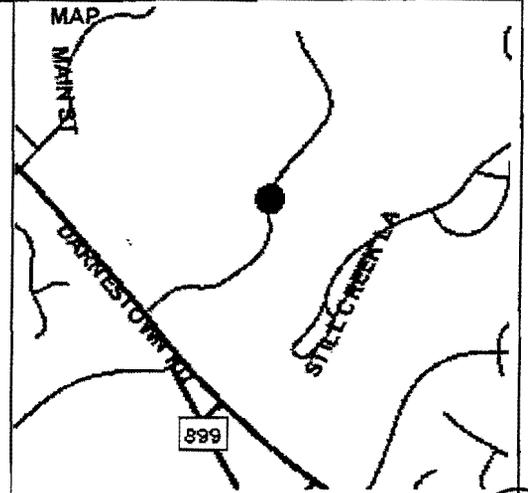
These public safety facilities are in aging undersized buildings that are in need of extensive rehabilitation. Due to significant ongoing interaction between the

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	107,440
Last FY's Cost Estimate		107,440
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		31,100
Expenditures / Encumbrances		588
Unencumbered Balance		30,512
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**

- Department of General Services
- Department of Transportation
- Department of Police
- Montgomery County Fire and Rescue Service
- Department of Permitting Services
- Department of Finance
- Department of Technology Services
- Office of Management and Budget
- Washington Suburban Sanitary Commission
- Upcounty Regional Services Center
- Pepco
- Washington Gas

Special Capital Projects Legislation [Bill No. 14-09] was adopted by Council May, 13, 2009.



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## Public Safety Headquarters -- No. 470906 (continued)

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Police Department, Fire and Rescue Service, and Homeland Security, these agencies would benefit from co-locating their administrative functions to facilitate their ongoing interaction and to enable the sharing of resources and support services. This co-location will be efficient operationally and will eliminate regular travel between agencies.

### Other Leased Facilities

There are a number of County operations that are currently located in various leased facilities. This project will also provide for the relocation of a number of leased facilities which will reduce the County's long term lease costs.

Plans and studies for this project include: "Program of Requirements for The Police-Fire-Rescue Service-Homeland Security Department's Headquarters Facility and Police First District Station," September 2006; M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council", September 23, 2008.

### OTHER

The FY09 appropriation includes \$2.4 million for Planning and Design and \$10.5 million for building system replacements and upgrades.

This project includes \$200,000 that must only be used for the construction of a Public Safety Memorial.

As required by Montgomery County Charter 302 and Montgomery County Code Section 20-1, no funds may be spent until Bill 14-09, Special Capital Improvements Project - Public Safety Headquarters, has become effective.

The Executive must forward a copy of the Program of Requirements for the programmatic uses of the GE Tech Park Building when it is approved.

### FISCAL NOTE

The County has entered into a triple net sublease-purchase agreement which will allow it to exercise its purchase option at any time before April 30, 2014. Ongoing financial analysis will determine when it is in the best interest of the County to acquire the property.

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

The approved 1st District Police Station project (No. 470703) will be closed out.

Funding and expenditures have been adjusted to reflect updated implementation schedule.

### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

**Public Safety Training Academy (PSTA) Relocation -- No. 471102**

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Other Public Safety  
General Services  
Gaithersburg

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2012  
No  
None.  
Preliminary Design Stage

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	8,279	0	428	5,851	3,621	1,069	1,161	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	53,215	0	0	53,215	0	23,340	29,875	0	0	0	0
Other	3,632	0	0	3,632	0	0	3,632	0	0	0	0
<b>Total</b>	<b>63,126</b>	<b>0</b>	<b>428</b>	<b>62,698</b>	<b>3,621</b>	<b>24,409</b>	<b>34,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

Interim Finance	63,126	0	428	62,698	3,621	24,409	34,668	0	0	0	0
<b>Total</b>	<b>63,126</b>	<b>0</b>	<b>428</b>	<b>62,698</b>	<b>3,621</b>	<b>24,409</b>	<b>34,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING BUDGET IMPACT (\$000)**

Maintenance				3,507	0	0	501	1,002	1,002	1,002
Energy				3,864	0	0	552	1,104	1,104	1,104
<b>Net Impact</b>				<b>7,371</b>	<b>0</b>	<b>0</b>	<b>1,053</b>	<b>2,106</b>	<b>2,106</b>	<b>2,106</b>

**DESCRIPTION**

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning, design and construction of the relocation of the Public Safety Training Academy (PSTA) from its current location at the intersection of Great Seneca Highway and Darnestown Road to a site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for the Department of Police and Montgomery County Fire and Rescue Service. The project includes: an academic building with various classrooms and training rooms, an EMT paramedics training facility, a simulation area, a gymnasium, an indoor firing range, office spaces, locker rooms, a graphics and video development area, a canine facility, an Emergency Vehicle Operation Center (EVOC), driver training classes and simulation rooms, a driver training skid pan, a driver training skills pad, a driver training track Cityscape, a fire safety training building, and staff and visitor parking. A future phase may include the addition of a lecture hall.

**ESTIMATED SCHEDULE**

The design phase will commence during the Summer of 2012 and is expected to last twelve months followed by six months of construction bidding period and twenty two months of construction period.

**COST CHANGE**

Cost change is due to the shift of all site development-related work to the PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) and the addition of construction costs.

**JUSTIFICATION**

The PSTA was completed in 1973. Since then, the training needs of user agencies have changed significantly. As a result, there is a need for reconfiguration and expansion of the PSTA to meet current needs. The County needs better preparation for first responders, and the current facility is not adequate. Given the current status of the academic building, its aged systems, and site constraints that do not allow for reconfiguration of functions that will allow the County to meet current and future training standards and requirements. In the long term, it is prudent to relocate this program to a new location and allow Montgomery County to pursue future smart growth opportunities at the old PSTA site.

Relocation of the PSTA will promote medical research economic development and prepare Montgomery County for future smart growth possibilities, while also ensuring a modern and comprehensive training facility for police officers and firefighters.

Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy" August 27, 1998; M-NCPPC Shady Grove Sector Plan, Approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to the County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008; "Montgomery County Multi-Agency Service Park Master Plan and Design Guideline," February 23, 2011.

**OTHER**

The public safety memorial is located in the new Public Safety Headquarters site at 100 Edison Park Drive in Gaithersburg.

The PSTA and Multi-Agency Service Park - Site Dev. (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY11 (\$000)	Department of General Services	
First Cost Estimate FY13 63,126	Department of Police	
Current Scope FY13 63,126	Montgomery County Fire and Rescue Service	
Last FY's Cost Estimate 5,515	Maryland-National Capital Park and Planning Commission	
Appropriation Request FY13 0	Department of Permitting Services	
Appropriation Request Est. FY14 58,181	Department of Finance	
Supplemental Appropriation Request 0	Department of Technology Services	
Transfer -550	Office of Management and Budget	
Cumulative Appropriation 5,515	Washington Suburban Sanitary Commission	
Expenditures / Encumbrances 0	Pepco	
Unencumbered Balance 5,515	Washington Gas	
Partial Closeout Thru FY10 0	Upcounty Regional Services Center	
New Partial Closeout FY11 0		
Total Partial Closeout 0		

## **Public Safety Training Academy (PSTA) Relocation – No. 471102 (continued)**

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Special Capital Projects Legislation will be proposed by the County Executive.

### **FISCAL NOTE**

Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

All site improvement-related work is being shifted from this project to the PSTA and Multi-Agency Service Park - Site Development project (PDF No. 470907) and the cumulative appropriation adjusted accordingly.

### **OTHER DISCLOSURES**

- A pedestrian impact analysis has been completed for this project.

**Public Safety Training Academy (PSTA) Relocation -- No. 471102**

Category	Public Safety	Date Last Modified	May 12, 2010
Subcategory	Other Public Safety	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Gaithersburg	Status	Planning Stage

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,515	0	0	5,515	4,224	1,291	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,515</b>	<b>0</b>	<b>0</b>	<b>5,515</b>	<b>4,224</b>	<b>1,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

Interim Finance	5,515	0	0	5,515	4,224	1,291	0	0	0	0	0
<b>Total</b>	<b>5,515</b>	<b>0</b>	<b>0</b>	<b>5,515</b>	<b>4,224</b>	<b>1,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning and design of the relocation of the Public Safety Training Academy (PSTA) from its current location at the intersection of Great Seneca Highway and Darnestown Road to a site on Snouffer School Road known as the Webb Tract. The PSTA is the primary training facility for the Department of Police and Montgomery County Fire Rescue Service. The project includes: an academic building with various classrooms and training rooms, an EMT paramedics training facility, a simulation area, a student study center, a gymnasium, an indoor firing skills training range, office spaces, locker rooms, a graphics and video development area, a canine support facility, an Emergency Vehicle Operation Center (EVOC), driver training classes and simulation rooms, a driver training skid pan, a driver training skills pad, a driver training speed track, a fire safety training building, and staff and visitor parking. A future phase may include the addition of a lecture hall.

**ESTIMATED SCHEDULE**

The design phase will commence during the summer of 2010 and is expected to last twelve months.

**JUSTIFICATION**

The PSTA was completed in 1973. Since then, the training needs of user agencies have changed significantly. As a result, there is a need for reconfiguration and expansion of the PSTA to meet current needs. The County needs better preparation for first responders, and the current facility is not adequate. Given the current status of the academic building, its aged systems, and site constraints that do not allow for reconfiguration of functions that will allow the County to meet current and future training standards and requirements, in the long term, it is prudent to relocate this program to a new location, and allow Montgomery County to pursue future smart growth opportunities at the old PSTA site.

Relocation of the PSTA will promote medical research economic development and prepare Montgomery County for future smart growth possibilities.

Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy" August 27, 1998; M-NCPPC Shady Grove Sector Plan, Approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to the County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008.

**OTHER**

The public safety memorial will be located in the new Public Safety Headquarters site at 100 Edison Park Drive in Gaithersburg. The PSTA and Multi-Agency Service Park (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning. Approximately one-half of this cost is required for the relocation of the PSTA. Costs for any improvements to Snouffer School Road that may be required because of the PSTA relocation may be funded through CIP projects included in the Transportation portion of the CIP. Current estimated cost of the relocated PSTA is \$109 million for planning, design, construction, and land costs. Cost estimates will be revised when the design phase is completed.

**FISCAL NOTE**

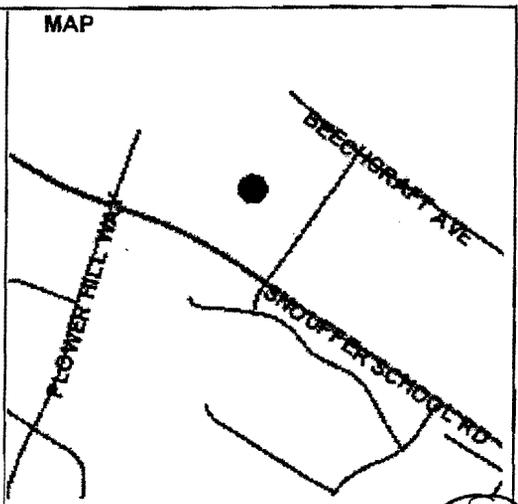
Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

**OTHER DISCLOSURES**

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY11	5,515
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY11	5,515
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**  
 Department of General Services  
 Department of Police  
 Montgomery County Fire and Rescue Service  
 Maryland-National Capital Park and Planning Commission  
 Department of Permitting Services  
 Department of Finance  
 Department of Technology Services  
 Office of Management and Budget  
 Washington Suburban Sanitary Commission  
 Pepco  
 Washington Gas  
 Upcounty Regional Services Center



**PSTA & Multi Agency Service Park - Site Dev. -- No. 470907**

Category  
Subcategory  
Administering Agency  
Planning Area

Public Safety  
Other Public Safety  
General Services  
Gaithersburg

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2012  
No  
None  
Planning Stage

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	7,161	1,138	1,872	4,151	3,237	914	0	0	0	0	0
Land	46,546	46,491	55	0	0	0	0	0	0	0	0
Site Improvements and Utilities	39,715	0	0	39,715	15,601	24,114	0	0	0	0	0
Construction	3,400	0	0	3,400	1,457	1,943	0	0	0	0	0
Other	103	0	0	103	0	103	0	0	0	0	0
<b>Total</b>	<b>98,925</b>	<b>47,629</b>	<b>1,927</b>	<b>47,369</b>	<b>20,295</b>	<b>27,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

Interim Finance	98,925	47,629	1,927	47,369	20,295	27,074	0	0	0	0	0
<b>Total</b>	<b>98,925</b>	<b>47,629</b>	<b>1,927</b>	<b>47,369</b>	<b>20,295</b>	<b>27,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project is part of the Smart Growth Initiative and provides for land acquisition and site improvements on a site on Snouffer School Road known as the Webb Tract or Centerpark. The Webb Tract is separated by wetlands into an east and west section. Facilities targeted for relocation to the east section of the Webb Tract are the (1) Montgomery County Public Schools (MCPS) Food Distribution Facility, (2) MCPS Facilities Maintenance Depot, and (3) Maryland-National Capital Park and Planning Commission (M-NCPPC) Facilities Maintenance Depot. These three facilities are currently located at the County Service Park on Crabbs Branch Way. These facilities must be relocated in order to implement the Shady Grove Sector Plan that creates a transit-oriented community at the Shady Grove Metro Station. The Public Safety Training Academy on Darnestown Road will be relocated to the west side of the Webb Tract in order to provide housing at the current PSTA site in support of the Life Sciences Center recommended in the Planning Board Draft of the Gaithersburg West Master Plan.

Public Safety Training Academy - is the primary training facility for the Departments of Police and Fire and Rescue Service. The proposed facility includes an academic building including a simulation area, gymnasium, indoor firing range, graphics and video development capabilities, and canine training and support facilities. An emergency vehicle operations center, driver training classrooms and simulation room, driver training track, driver training skills pad and skid pan, and fire and rescue training building will also be at the site. Staff and visitor parking will be constructed.

MCPS Food Distribution Facility - The current MCPS Food Distribution Facility is about 58,000 square feet with 150 parking spaces for staff and loading docks. The new facility will be designed to accommodate needed growth and will include best environmental management practices.

MCPS Facilities Maintenance Depot - includes an administrative building, vehicle/equipment repair shop, PLAR storage building, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, and staff and visitor parking. The new facility will be co-located with the M-NCPPC Maintenance Depot and will be designed to accommodate needed growth and will include best environmental management practices.

M-NCPPC Facilities Maintenance Depot - includes an administrative building, vehicle/equipment repair shop, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, fuel station, staff and visitor parking. The current facility includes 65,000 square feet of building space, 370 staff and visitor parking spaces, and storage for 220 maintenance vehicles and pieces of equipment. The new facility will be co-located with the MCPS Maintenance Depot and will be designed to accommodate needed growth and will include best environmental management practices.

**ESTIMATED SCHEDULE**

Site improvement activities will commence in the Winter of 2012 and are expected to last fifteen months.

**COST CHANGE**

Cost increase due to the transfer of site improvement costs from MCPS & M-NCPPC Maintenance Facilities Relocation, No. 361109, MCPS Food Distribution Facility Relocation, No. 361111, Public Safety Training Academy (PSTA) Relocation, No. 471102, and the cost of construction of Turkey Thicket.

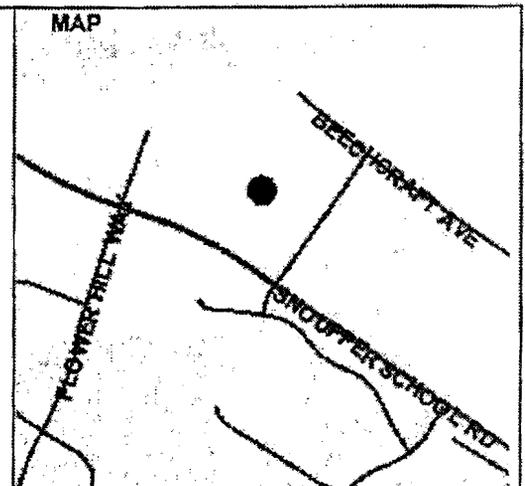
**JUSTIFICATION**

PSTA - There have been no major upgrades or renovations to the PSTA since it was completed in 1973. The PSTA needs reconfiguration and expansion to meet current and projected training needs. The PSTA Academic Building Complex Project No. 479909 does not include the cost of design and construction to meet LEED Silver requirements.

MCPS and M-NCPPC Facilities - Relocation is required in order to implement the Shady Grove Sector Plan that creates a transit oriented community next to

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate	FY13	98,925
Current Scope		
Last FY's Cost Estimate		48,241
Appropriation Request	FY13	42,949
Appropriation Request Est.	FY14	4,217
Supplemental Appropriation Request		0
Transfer		1,518
Cumulative Appropriation		48,241
Expenditures / Encumbrances		47,963
Unencumbered Balance		278
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
Department of General Services
Department of Police
Fire and Rescue Service
Montgomery County Public Schools
Maryland-National Capital Park and Planning Commission
Department of Permitting Services
Department of Finance
Department of Technology Services
Office of Management and Budget
Washington Suburban Sanitary Commission
Pepco
Washington Gas
Upcounty Regional Services Center



## **PSTA & Multi Agency Service Park - Site Dev. -- No. 470907 (continued)**

the Shady Grove Metro station. The Parks Department's Shady Grove maintenance facility opened in 1981 and is undersized to serve the needs of the Park System which has nearly doubled over the last 30 years. A 2005 study by Delmar Architects concluded that the MCPS food distribution facility should be expanded to 71,000 square feet to meet current and future needs.

### **OTHER**

Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy" August 27, 1998; M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2008, adopted by the M-NCPPC, March 15, 2008; "Montgomery County Property Use Study Updated Briefing to the County Council", April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council", September 23, 2008.

The County Council will determine the future use of the current PSTA site on Damestown Road as a part of its deliberations and actions on the Gaithersburg West Master Plan.

The Public Safety Memorial was constructed at the Public Safety Headquarters located at the GE Tech Park.

### **FISCAL NOTE**

This appropriation of \$48.241 million provides for acquisition of the east and west sides of the Webb Tract (Centerpark), settlement costs, and master site planning for the east and west sides. The sales price is \$75,000 less than the price originally agreed to by the County Executive and Miller and Smith, the property owner. Miller and Smith has agreed to pay the County \$150,000 cash at closing as an early closing incentive. This \$150,000 is not used as a source of funding for this project.

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

As recommended by the County Executive the approved PSTA Academic Building Complex project (No. 479909) has been closed out.

### **OTHER DISCLOSURES**

- A pedestrian impact analysis will be performed during design or is in progress.

**Roof Replacement: MCG – No. 508331**

Category  
Subcategory  
Administering Agency  
Planning Area

General Government  
County Offices and Other Improvements  
General Services  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 07, 2012  
No  
None  
On-going

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,320	251	429	2,640	440	440	440	440	440	440	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	14,117	867	2,330	10,920	1,860	1,860	1,800	1,800	1,800	1,800	0
Other	2	0	2	0	0	0	0	0	0	0	0
<b>Total</b>	<b>17,439</b>	<b>1,118</b>	<b>2,761</b>	<b>13,560</b>	<b>2,300</b>	<b>2,300</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>*</b>

**FUNDING SCHEDULE (\$000)**

G.O. Bonds	Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
17,439	1,118	2,761	13,560	2,300	2,300	2,240	2,240	0
<b>Total</b>	<b>17,439</b>	<b>1,118</b>	<b>2,761</b>	<b>13,560</b>	<b>2,300</b>	<b>2,300</b>	<b>2,240</b>	<b>2,240</b>

**DESCRIPTION**

This project provides for major roof replacement of County buildings.

**COST CHANGE**

Increase due the addition of FY17 & FY18 to this ongoing project.

**JUSTIFICATION**

The age of many County buildings creates the need for this project. Factors determining the need for replacement include poor condition, age, long-term utilization, and probability of continued repairs. The project consists of an annual replacement schedule for those roofs which have reached the end of their useful service life. Asbestos abatement is an important component of the roof replacement effort and will be performed when required.

The roof replacements covered under this program are prioritized based upon a consultant's survey completed in FY05 and an in-house priority schedule. Information generated in that condition survey will be the basis for future roof replacement projects. The March 2010 "Report of the Infrastructure Maintenance Task Force" identified an annual level of effort funding for roof replacement based on an average 20-year life for roof systems.

**OTHER**

Roof Replacement may be accelerated or delayed based on changing priorities and need. Roofs scheduled for replacement:

FY13: Edison Park, Judicial Center, Poolesville Depot, Silver Spring Depot, Seneca Creek Pool, Lone Oak Elementary School

FY14: Grey Brick Courthouse, Silver Spring Health Center, Upper County Day Care, 1301 Piccard Drive, Clara Barton Community Center, McDonald's Knolls, Executive Office Building

**OTHER DISCLOSURES**

- A pedestrian impact analysis will be performed during design or is in progress.
- \* Expenditures will continue indefinitely.

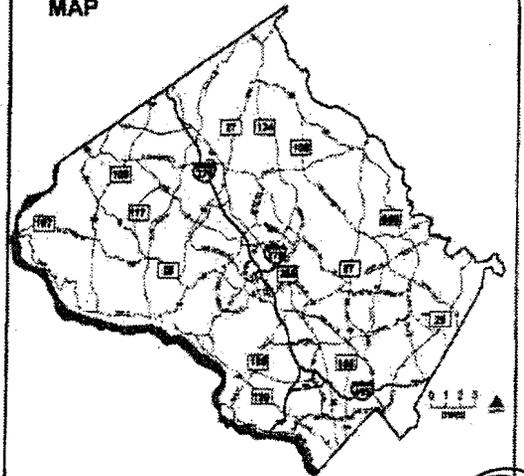
**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY96	(\$000)
First Cost Estimate		
Current Scope	FY13	17,439
Last FY's Cost Estimate		12,959
Appropriation Request	FY13	2,300
Appropriation Request Est.	FY14	2,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,879
Expenditures / Encumbrances		1,438
Unencumbered Balance		2,443
Partial Closeout Thru	FY10	21,435
New Partial Closeout	FY11	0
Total Partial Closeout		21,435

**COORDINATION**

Department of General Services  
Departments affected by roof replacement projects

**MAP**



**Executive branch response to Council staff questions on the Public Safety Headquarters**

At its March 15 worksession (9:30 am in the 7<sup>th</sup> floor), the Public Safety Committee would like to receive an update on the Public Safety Headquarters. Please provide responses to the following questions no later than Friday, March 9:

**1. What components of the project still need to be completed before each agency or department can move?**

Major components that are in the building are:

- Police Forensic Lab on the 5th floor
- 1st District Police on the 1st and Terrace level
- Police headquartered on 3rd, 1st and Terrace level
- Fire Department headquartered on the 2nd floor and Terrace level
- OEMHS on the 1st floor and Terrace level.

All moves are scheduled to begin in April and should take 8 to 10 weeks to complete

**2. Have any elements of the POR been removed from the project? If so, for each element not being implemented, please identify the following:**

- **The element**
- **The rationale behind eliminating the element**
- **What department or agency is affected by the element**
- **How critical the element is considered to be**
- **The cost associated with each element.**

The original POR was created on September 2006 for a new building to be constructed somewhere in the county. The 2006 POR was changed for the relocation to the Edison Park and was finally completed in 2010. Some key elements of the revised POR are:

- Originally included in the 2010 POR, the Police Department's SOD function was not able to come to the Edison Park.
- SOD operations require co-location of command center with staff and vehicles. Since this could not be accommodated at Edison Park, Police did not move SOD to the Edison Park. SOD will eventually be relocated from its current location to less costly leased space.
- Since it was not feasible to locate SOD at Edison park, cost of relocation is unknown

**3. Have any components not in the original POR been added? Yes If so, please identify the same information as in #2 above for each component.**

- The Central Evidence Storage Operation and Ballistic Tank.
- It was agreed the additional scope will be introduced into the design as Deduct Alternates for construction bid. Bid prices were higher than the budget and contract did not include any of the additional requests.
- A new emergency generator is going to be added to building to support the entire building operation 24/7.